IDP REVIEW

2019/ 2020

OUDTSHOORN

Munisipaliteit • Umasipala • Municipality

VISION 2030

A TOWN TO GROW, WORK, PLAY AND PROSPER

FOREWORD BY THE EXECUTIVE MAYOR
II. ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER

II. EXECUTIVE SUMMARY

IV. COUNCIL COMPOSITION

V. EXECUTIVE MAYORAL COMMITTEE

CHAPTER 1: IDP Process
1.1 IDP Process
1.2 The IDP / Budget Time Schedule of Key Deadlines for 2019/2020

Financial year

1.3 Public Participation

1.4 Intergovernmental Alignment

1.5 The IDP Annual Review Process is set out below

1.6 Mechanics for Alignment

1.7 Provincial Linkages (Western Cape's Provincial Strategic Plan: 2014 to 2019)

1.8 District Linkages

CHAPTER 2: LEGAL REQUIREMENTS
2.1 Legal Requirement

CHAPTER 3: SITUATIONAL ANALYSIS
3.1 Geographical Context
3.2 Spatial Analysis
3.3 Environmental Context
3.4 Socio-Economic Profile

3.5 Agri-Worker Survey: Latest Information Report for Oudtshoorn

CHAPTER 4: DEVELOPMENT STRATEGY
4.1 Strategic Context
4.2 Cross Regional LED Interation
4.3 Stakeholder Inputs
4.4 Sectoral Plans

4.5 Disaster Risk Assessment (DRA)

4.6 District and Local Municipality Input On The State Of Air Quality Management

Report

CHAPTER 5: DEVELOPMENT REALITY
5.1 Strategic Vision of the Municipality
5.2 National, Provincial, District and Municipality Strategic Alignment

5.3 Municipal Development Strategy per Function

6. CHAPTER 6: MULTI-FINANCIAL PLAN FOR 2019/2021

6.1 Capital Budget: Project and Ward

6.2 Capital Budget: Function

6.3 Capital Budget: Strategic Objectives

6.4 Capital Budget: Sources of Funding

6.5 Ten Largest Capital Projects – 2019/2021

6.6 Grants

6.7 Financial Framework

6.8 Operating Budget: Revenue by Strategic objective

6.9 Operating Budget: Expenditure by Strategic objective

6.10 Projects to be implemented by Sector Departments

7. CHAPTER 7: A REVIEWED OF A 5 YEAR CORPORATE SCORECARD DEVELOPMENT AND SERVICE DELIVERY PRIORITIES

CHAPTER 8: PERFORMANCE MANAGEMENT

8.1 Organisational and Individual Performance Management System

8.2 Performance Management System

8.3 Organisational Performance Management Linked to Individual Performance Management

8.4 Corporate Performance

8.5 Individual Performance: Section 57 Managers

8.6 Performance Reporting

I. FOREWORD BY THE EXECUTIVE MAYOR

The functions of our municipality stems from the constitutional mandate to deliver certain services within its financial and administrative capacity.

The objectives of local government as defined in Section 152(1) of the Constitution of South Africa set the stage for a holistic approach of service delivery by providing guidance in this regard. These objectives are;

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organisations in the matters of local government.

For the last decade Oudtshoorn faced unique challenges which include political instability, two periods of Administration and subsequent periods of recovery. Challenges as the prevalence of poverty in our area shows the heart of the community as most of our households are dependent on grants. Despite these challenges Oudtshoorn offers a natural environment with unique resources ideal for development, ensuring equitable access to basic services for all our inhabitants in all areas, job creation and sustainable livelihoods as well as creating integrated human settlements with decent housing for all will surely install dignity and pride in the community.

This Integrated Development Plan (Review) for 2019/2020 occurs after the period of Administration and set the platform to start afresh with the new leadership and institutional stability. To counter the aspects regarding poverty and unemployment the focus of this IDP is to grow the economy, enhance and the better service delivery, empowerment of women, the poor and unemployed through job creation and development programmes as well as formal education through bursaries to realise and advance council's long term development goals for the community and the institutional component.

The Integrated Development Plan review for 2019/2020 focus on a balanced development strategy that recognises the strengths and weaknesses of our resources and will ensure the protection of our environmental integrity, the fundamental challenges regarding our human and social development and the ability to support a robust economy. Public participation is fundamental to the success of the execution of this plan and can be seen as the heart of the process. Our focus is people-centred development and the robust generation of the economy. Limited resources are not seen as a stumbling block rather a challenge to improvise and think outside the box to create new and innovative ideas of generating the economy and development. Our vision is to build a strong and caring community that strives to improve the quality of life of all our citizens in a sustainable manner. The new leadership of the municipality is eager to invite you to share and contribute towards these goals in realising our vision of a sustainable future for its entire people.

Alderman C Sylvester

EXECUTIVE MAYOR

II. ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER

This document as 4th generation Integrated Development Plan review for 2019/2020 will lay the foundation to put the Greater Oudtshoorn municipality on recovery. The Western Cape Provincial Executive intervened in the municipality by placing the municipality under administration in terms of section 139(1)(b) during the 2015/16 financial year. The intervention was necessary due to consistent failure of the municipal council over a period of time to fulfil its executive obligations as well as high levels of mismanagement, political instability and high levels of administrative none compliance. It's evident in the outcome of the audit opinion moving from and adverse audit opinion with findings in 2014/15 to a qualified audit opinion in 2015/16. The municipality's cash flow remains a challenge with its debt to revenue ration reducing from 35% in 2014/15 to 22, 8% in 2015/16.

Dealing with issues facing our institution and moving forward, we will require making tough decisions and difficult choices to steer our organisation in the right direction. The term in review of this IDP will determine the foundation for recovery from municipality's current position. The IDP will layout the roadmap of this recovery process and building the organisation into a capable and capacitated municipality to deliver quality services to its community. One can safely say that the first years of the IDP term will mainly focus on stabilizing the administration and recover financially to be in the position to improve service delivery. The municipality developed a long-term strategy that currently in review. The strategy will give overall direction to the town's development strategy (CDS) and spatial vision which guides the IDP.

The review and development of organisation structure and the appointment of the new management team with the municipal manager was the first step to align the IDP towards its strategic objectives as well as building the right capacities and skills levels in the organisation. As highlighted in the IDP, the first year of the IDP term will focus on institutionalizing systems and structures to promote good and accountable governance.

Following a very rigorous process of involving the community in drafting the IDP review process for 2019/2020 we want to build on this trust we want to build on creating partnerships with community organisations as well as other stakeholders and government departments. This IDP therefore aligned our strategies well with national and provincial policies and the requirements of the IDP document contained in the Systems Act. I'm therefore excited to work together with council and all staff to ensure that we achieve the towns, vision, objectives and strategies of good governance, service delivery, safer communities and creating a responsive organisation.
Thank you

Mr AA Paulse

MUNICIPAL MANAGER

III. EXECUTIVE SUMMARY

The Integrated Development Plan (IDP) is guided by the vision for the Municipality:

Prosperity for all

And the slogan of

A town to grow, work, play and prosper in

To achieve the vision, the Municipality has committed to the mission statement:

A responsive municipality creating opportunities for its community through:

Open, transparent and honest governance;

Providing innovative, effective and efficient services;

Promoting sustainability, economic and social development; and

Safer communities

Strategic objectives to address the vision:

To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper

To provide basic services to all residents in an environmentally sustainable manner

To achieve financial sustainability and strengthen municipal transformation and development

To promote social, rural and spatial economic development

An ethical and transparent local government that is responsive to the needs of the community and encourage public participation

IV. THE COUNCIL COMPOSITION

The Council of Oudtshoorn Municipality comprises of 25 elected councillors, made up from 13 ward councillors and 12 proportional representatives (PR) councillors elected based on the proportionality of votes cast for the respective parties. The portfolio committees are made up of councillors drawn from one political party. Below is a table that categorises the councillors within their specific political parties and wards:

Composition of Council			
Name of councillor	**Capacity**	**Political Party**	**Ward representing or proportional**
C Sylvester	Executive Mayor	Democratic Alliance	Proportional
N Mwati	Executive Deputy Mayor	Democratic Alliance	Proportional
J Le Roux Krowitz	Speaker	Democratic Alliance	Ward 1
G Kersop	Chairperson: Financial Services	Democratic Alliance	Ward 2
DJ Fourie	Chairperson: Technical Services	Democratic Alliance	Ward 3
E Fortuin	Chairperson: Corporate Services	Democratic Alliance	Ward 4
H Ruiters	Chairperson: Community Services Acting Chairperson: Strategic Services	Democratic Alliance	Ward 5

Composition of Council			
Name of councillor	**Capacity**	**Political Party**	**Ward representing or proportional**
J Lambaatjeen	Councillor	Democratic Alliance	Ward 6
L Wagenaar	Councillor	Democratic Alliance	Ward 7
L Stone	Councillor	African National Congress	Ward 8
H Botha	Councillor	Democratic Alliance	Ward 9
N Soman	Councillor	Democratic Alliance	Ward 10
R Wildschut	Councillor	Democratic Alliance	Ward 11
H Human	Councillor	Democratic Alliance	Ward 12
M Thyse	Councillor	Democratic Alliance	Ward 13
K Windvogel	Councillor	African National Congress	Proportional
M Titus	Councillor	African National Congress	Proportional
N Magopeni	Councillor	African National Congress	Proportional
H Tyatya	Councillor	African National Congress	Proportional
J Floors	Councillor	African National Congress	Proportional
C Cobus	Councillor	African National Congress	Proportional
D Maarman	Councillor	Economic Freedom Fighters	Proportional
V Donson	Councillor	Independent Civic Organization of South Africa	Proportional
B Owen	Councillor	Independent Civic Organization of South Africa	Proportional
G Juthe	Councillor	South African Religious Civic Organization	Proportional

Table 1: Composition of Council

V. THE EXECUTIVE MAYORAL COMMITTEE

The Council has an Executive Mayor and Executive Councillors consisting of the Deputy Executive Mayor, the Speaker and 5 full-time Councillors who each hold a direct portfolio as assigned by the Executive Mayor. The portfolios assigned to the members of the Executive Mayoral Committee are as follows:

Composition of Executive Mayoral Committee	
Name of member	**Capacity**
Councillor CF Sylvester	Executive Mayor
Councillor NV Mwati	Executive Deputy Mayor: Chairperson of Integrated Human Settlement
Councillor GJ Kersop	Chairperson: Financial Services
Councillor DJ Fourie	Chairperson: Technical Services
Councillor E Fortuin	Chairperson: Corporate Services
Councillor H Ruiters	Chairperson: Community Services
Councillor N Soman	Chairperson: Strategic Services

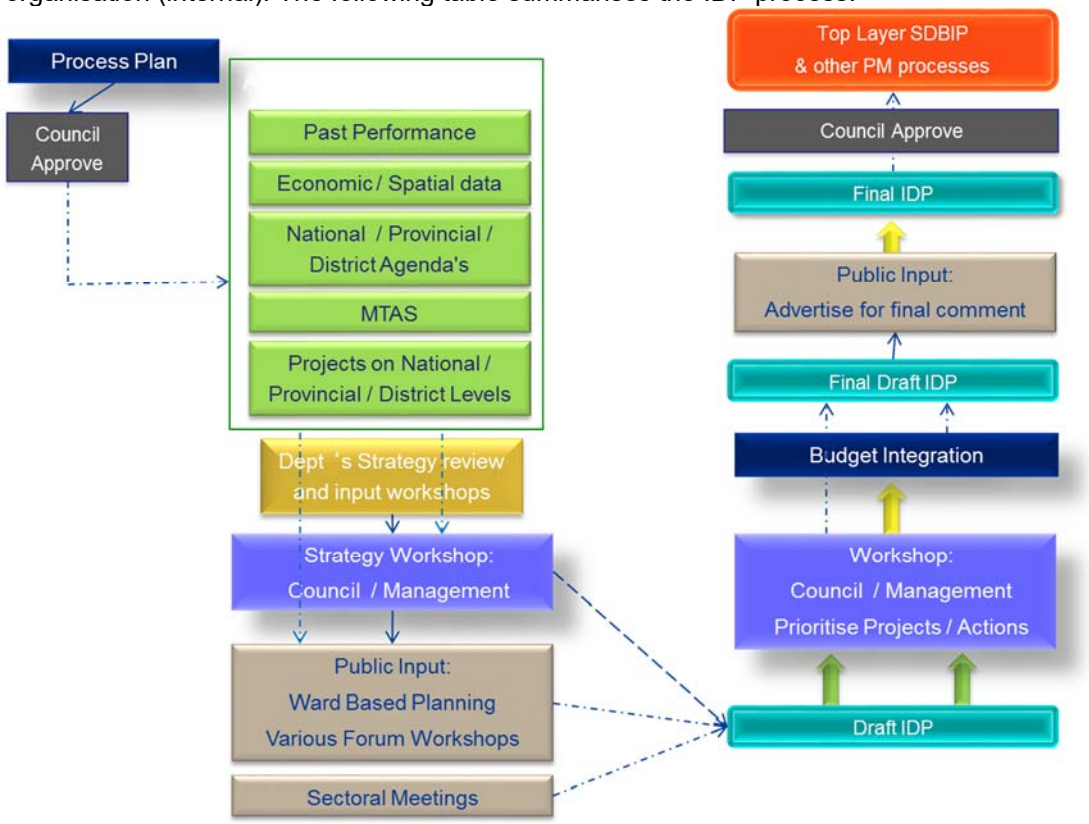
Table 2: Executive Mayoral Committee

The portfolio committees' primary responsibility is to exercise oversight over the executive arm of the municipality's governance structure. These committees monitor the delivery and outputs of the executive and may request directorates to account for the outputs of their functions. Executive Councillors account for executive decisions and operations performed within the general policy framework agreed to by Council and although the portfolio committees play an oversight role, they have limited decision-making powers. The committees are responsible for submitting their reports to the Mayoral Committee.

1. CHAPTER 1: IDP PROCESS

1.1 IDP Process

The IDP is the overarching strategic tool that guides and informs the planning and development, and decisions taken regarding planning, management and development within the municipality. It is the primary strategic plan that documents the critical development needs of the municipal area (external) and organisation (internal). The following table summarises the IDP process:


Process Plan
Council Approve
Past Performance
Economic / Spatial data
National / Provincial / District Agenda's
MTAS
Projects on National / Provincial / District Levels
Dept 's Strategy review and input workshops
Strategy Workshop: Council / Management
Public Input: Ward Based Planning Various Forum Workshops
Sectoral Meetings
Top Layer SDBIP & other PM processes
Council Approve
Final IDP
Public Input: Advertise for final comment
Final Draft IDP
Budget Integration
Workshop: Council / Management Prioritise Projects / Actions
Draft IDP

1.2 The IDP / Budget Time Schedule of Key Deadlines for 2019/2020 financial year.

Section 21(i)(b) of the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003), requires the Mayor of the municipality must at least 10 months before the start of the budget year, table in the Municipal Council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual Budget, the annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act.

The 2019/2020 IDP Time Schedule of Key Deadlines was approved by Council on 31 July 2018. The Time Schedule of Key Deadlines includes the following:

- Programme specifying the timeframes for the different planning steps;
- Structures that will manage the process; and
- Mechanisms, processes and procedures for consultation and participation of local communities, organs of state and other role players in the IDP review and budget formulation processes.

1.3 Public Participation.

In order to ensure that the Oudtshoorn Municipality achieves effective inclusion within the process of developing the IDP Review and budget, the Municipality utilises the following mechanisms as required in terms of Chapter 4 of the MSA:

- Ward consultation (ward meetings);

- Public meetings conducted per ward;
- Community Awareness Campaigns / mobilization (using various communication tools e.g. newsletters, social media, radio etc.); and
- Placement of notices in media and strategic points for establishment.

Public meetings were held in all the thirteen (13) wards in the greater Oudtshoorn, to ensure full participation of the community members of each ward. The Municipality could therefore capture the progress made per ward and the challenges faced by each to have a better understanding of the realities associated with each ward (socio-economically and geographically). The following program was followed:

Ward	Areas	Date	Number of Attendance
1,2,3 & 7	Western part of town, SANDF, AIFA, Zeelandsnek, Police College etc. North, South and East side of town. East and Middle of the Town and South part of Bridgton Eastern part of town	10 September 2018	8
4	Bridgton, Bongolethu	11 September 2018	49
5	Bridgton	12 September 2018	70
6	Bridgton, Toekomrus	13 September 2018	81
7	Bridgton, Town	17 September 2018	20
8	Bhongolethu, Part of Toekomsrus	18 September 2018	132
9	Dysselsdorp Western Part including surrounding Areas	19 September 2018	167
10	Dysselsdorp Eastern Part	20 September 2018	262
11	Spiescamp, Vlakte-Farm etc	01 October 2018	14
2	Volmoed, Welbedacht, Lategansvlei, Nooitgedacht, De Hoop	02 October 2018	57
11	Blomnek, De Rust Town & surrounding Areas	03 October 2018	The meeting did not take place due to poor attendance, the meeting was mixed with the EPWP shake-shake process.
13	Bridgton	04 October 2018	104
12	Neppon, Rooiheuwel, Station, Klipdrif, Zebra, Zeekoegat	09 October 2018	The meeting did not take place due to few people transported to the meeting.

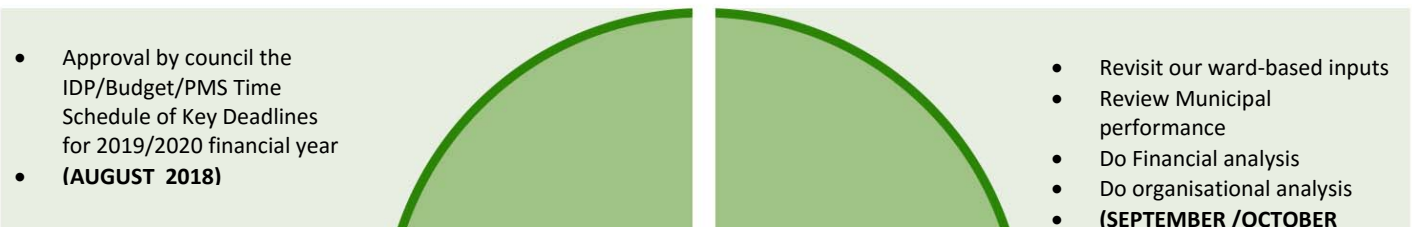
Table 3: Ward Consultation Meetings

The public participation meetings will be followed by a Mayoral imbizo that will be held on 03-06 June 2019 in all wards including the surrounding areas. The draft IDP and Budget will be considered by council on 27 May 2019 and then on 20 June 2019 the final draft IDP and budget review will be tabled before council for approval. The Mayoral imbizo's will be held as follows:

Ward	Areas	Date	Attendance
1,2,3 & 7	Western part of town, SANDF, AIFA, Zeelandsnek, Police College etc. North, South and East side of town, East and Middle of the Town and South part of Bridgton, Bridgton, Town	03 JUNE 2019	35
4 & 8	Bridgton, Bongolethu and Toekomsrus	03 JUNE 2019	65
5, 7 & 13	Bridgton, Smarty Town and part of Avenues, Colridge view	04 JUNE 2019	42
6	Toekomrus, Rosebank and Rose-Valley	04 JUNE 2019	20
9 & 10	Dysselsdorp	05 JUNE 2019	82
11	De Rust, Blomnek	05 JUNE 2019	The meeting did not take place
11 & 12	Vlakteplaas, Rooiheuwel, Mooiplaas, Mount Hope, Klipdrif, Zebra, Blossoms, Neppon, Mantjiesrivier, De Hoek, Doornkraal, Buffelsdrift, Schoemanshoek, Spiekamp, Le Roux Station and Proefplaas,	06 JUNE 2019	32
2	Volmoed, Welbedacht, Lategansvlei, Nooitgedacht, Welgeluk, Kliplokasie	06 JUNE 2019	57

Table 4: Mayoral Imbizo

1.5 The IDP Annual Review Process is set out below:


Approval by council the IDP/Budget/PMS Time Schedule of Key Deadlines for 2019/2020 financial year
(AUGUST 2018)
Revisit our ward-based inputs
Review Municipal performance
Do Financial analysis
Do organisational analysis
(SEPTEMBER /OCTOBER

- Revisit our strategy, vision, major initiatives, key service delivery areas
- **(NOVEMBER / DECEMBER 2018)**

- Inform draft budget
- Programmes, projects and budget allocations
- **(JANUARY / FEBRUARY 2019)**

In terms of the MSA, Section 34, a municipality is required to review its IDP annually. Annual reviews allow the municipality to expand upon or refine plans and strategies, to include additional issues and to ensure that these plans and strategies inform institutional and financial planning.

The IDP has to be reviewed annually. The review process serves as an institutional learning process where stakeholders can meet to discuss the successes and frustrations of the past year. It is not designed to interfere with the long-term strategic orientation of the municipality to accommodate new whims and additional demands. It remains a strategic process of ensuring the institution remains in touch with their intentions and the environment within which it functions.

Although the implementation of the IDP is monitored through the performance management system, an annual process is required to check the relevance of the strategic plan within a dynamic environment.

The IDP has to be reviewed annually in order to -

- Ensure its relevance as the Municipality's strategic plan;
- Inform other components of the Municipal business process including institutional and financial planning and budgeting; and
- Inform the inter-governmental planning and budget cycle.

The purpose of a review is to -

- reflect and report on progress made with respect to the five-year strategy (and key outcomes) in the IDP;
- adjust the strategy in the five-year IDP because of changing internal and external circumstances that impact on the appropriateness of the IDP;
- determine annual targets and activities for the next financial year in line with the five-year strategy; and
- Inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

1.6 Intergovernmental Alignment

The fourth generation IDP review 2019/2020 was developed as part of the continuous cycle of planning, implementation and monitoring. In essence, the process consists out of a situational analysis whereby existing data and annual reports were used as a base to understand the current status of both the municipality and the environment in which it functions. Based on the analysis of the current situation, the vision was translated into appropriate strategies and programmes, including priority projects within the ambit of the available funding to achieve the objectives. The strategies identified have also been aligned with the framework of national, provincial and district plans. Programmes and projects of national and provincial sectoral departments have been included in Chapter 6.

1.6.1(a) National Key Performance Areas

KPA	Description
Basic Service Delivery (BSD)	Water, sanitation, refuse removal, roads, storm water, public transport, electricity, land and housing
Municipal Transformation and Institutional Development (MTID)	Organisational transformation to match IDP requirements, internal policies dealing with national priorities, general management practices and training
Municipal Financial Viability and Management (MFVM)	Financial policies, budget management, assets and liability control, and supporting strategies to fund priorities
Local Economic Development (LED)	LED, food security, social infrastructure, health, environment, education and skills development
Good Governance and Public Participation (GGPP)	Public relations, marketing and communication, empowering wards, public participation structures and mechanisms, and service ethics (Batho Pele)

Table 5: National Key Performance Areas

1.6.2(b) National Development Plan (NDP)

The President of SA appointed a National Planning Commission in May 2010 to draft a vision and plan for the country. On 9 June 2011, the Commission released a diagnostic document and elements of a vision statement. On 11 November 2011, the vision statement and the plan were released for consideration. The Commission consulted widely on the draft plan. The National Development Plan was handed to President Zuma in August 2012 and was adopted by Cabinet in September 2012.

The plan focuses on the critical capabilities needed to transform the economy and society. In particular, South Africa must find ways to urgently reduce alarming levels of youth unemployment and to provide young people with broader opportunities.

Given the complexity of national development, the plan sets out six interlinked priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity;
- Promoting active citizenry to strengthen development, democracy and accountability;
- Bringing about faster economic growth, higher investment and greater labour absorption;
- Focusing on key capabilities of people and the state;
- Building a capable and developmental state; and
- Encouraging strong leadership throughout society to work together to solve problems.

1.6.3 The plan in brief

By 2030:

- Eliminate income poverty – Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39% to zero;
- Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6.

1.6.4 Enabling milestones

- Increase employment from 13 million in 2010 to 24 million in 2030;
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030;
- Increase the share of national income of the bottom 40% from 6% to 10%;
- Establish a competitive base of infrastructure, human resources and regulatory frameworks;
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup;
- Broaden ownership of assets to historically disadvantaged groups;
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write;
- Provide affordable access to quality health care while promoting health and wellbeing;
- Establish effective, safe and affordable public transport;
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third;
- Ensure that all South Africans have access to clean running water in their homes;
- Make high-speed broadband internet universally available at competitive prices;
- Realise a food trade surplus, with one-third produced by small-scale farmers or households;
- Ensure household food and nutrition security;
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities;
- Realise a developmental, capable and ethical state that treats citizens with dignity;
- Ensure that all people live safely, with an independent and fair criminal justice system;
- Broaden social cohesion and unity while redressing the inequities of the past; and
- Play a leading role in continental development, economic integration and human rights.

1.6.5 Critical actions

- A social compact to reduce poverty and inequality, and raise employment and investment;
- A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes;
- Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption;
- Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers;
- An education accountability chain, with lines of responsibility from state to classroom;

- Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care;
- Public infrastructure investment at 10% of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water;
- Interventions to ensure environmental sustainability and resilience to future shocks;
- New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps; and
- Reduce crime by strengthening criminal justice and improving community environments.

1.6.6 Summary of objectives and actions

The table below indicates the objectives and actions under each chapter that impact on local government and to which the Municipality can contribute where possible:

Chapter	Outcome	Objectives impacting on local government and to which we can contribute	Related actions (the numbering corresponds with that in the NDP)
3	Economy and employment	Public employment programmes should reach 1 million by 2015 and 2 million people by 2030	3 Remove the most pressing constraints on growth, investment and job creation, including energy generation and distribution, urban planning, etc.
			6 Broaden expanded public works programme to cover 2 million fulltime equivalent jobs by 2020
4	Economic infrastructure	The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest.	18 Move to less carbon-intensive electricity production through procuring at least 20 000MW of renewable energy, increased hydro-imports from the region and increased demand-side measures, including solar water heating
		Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.	
		Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030.	
		Competitively priced and widely available broadband	29 Establishing a national, regional and municipal fibre-optic network to provide the backbone for broadband access; driven by private investment, complemented by public funds required to meet

Chapter	Outcome	Objectives impacting on local government and to which we can contribute	Related actions (the numbering corresponds with that in the NDP)
			social objectives.
5	Environmental sustainability and resilience	Absolute reductions in the total volume of waste disposed to landfill each year.	33 Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings.
		At least 20 000MW of renewable energy should be contracted by 2030	
6	Inclusive rural economy	No direct impact	
7	South Africa in the region and the world	No direct impact	
8	Transforming human settlements	Strong and efficient spatial planning system, well integrated across the spheres of government	42 Reforms to the current planning system for improved coordination.
		Upgrade all informal settlements on suitable, well located land by 2030	43 Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements.
		More people living closer to their places of work	45 Introduce spatial development framework and norms, including improving the balance between location of jobs and people.
		More jobs in or close to dense, urban townships	
9	Improving education, training and innovation	Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations	
10	Health care for all	No direct impact	
11	Social protection	Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor	79 Pilot mechanisms and incentives to assist the unemployed to access the labour market.
			80 Expand existing public employment initiatives to create opportunities for the unemployed.
		All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety	
12	Building safer communities	No specific objective	Municipalities contribute through traffic policing, by-law enforcement

Chapter	Outcome	Objectives impacting on local government and to which we can contribute	Related actions (the numbering corresponds with that in the NDP)
			and disaster management
13	Building a capable and developmental state	Staff at all levels has the authority, experience, competence and support they need to do their jobs	94 Formulate long-term skills development strategies for senior managers, technical professionals and local government staff
		Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system	95 Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems
			96 Use placements and secondments to enable staff to develop experience of working in other spheres of government
			97 Use differentiations to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more proactive approach to resolving coordination problems and a more long-term approach to building capacity
			98 Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity
14	Fighting corruption	A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people	No specific action
15	Nation building and social cohesion	Our vision is a society where opportunity is not determined by race or birth right; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa	115 Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure sharing of common spaces across race and class
			118 Promote citizen participation in forums such as IDPs and Ward Committees
			119 Work towards a social compact for growth, employment and equity

Table 5: National Outcomes

1.7 Provincial Linkages (Western Cape's Provincial Strategic Plan: 2014 to 2019)

The Provincial Strategic Plan 2014 – 2019 constitutes both the Western Cape Government's policy agenda and its roadmap for execution. It builds on the solid foundations of the Provincial Strategic

Plan 2009 -2014, incorporates the lessons learnt along the way, streamlines and reprioritises the eleven former Provincial Strategic Objectives into five overarching Provincial Strategic Goals, and introduces a number of “game-changers” to catalyse the realisation of the Provincial Strategic Goals.

The Provincial Strategic Plan is aligned with National Government's 2012 National Development Plan.

The table below contain the five strategic goals together with a summary of objectives, priorities, game-changers and joint planning initiatives:

1.7.1 PSG 1: Create opportunities for growth and jobs

Objective	Productive Sectors	Enablers	Joint Planning Initiatives
1: Project khulisa (“to grow”)	• Tourism • Oil and Gas • Business Process Outsourcing (BPO) • Film • Agri-processing • Renewables	• Energy • Water • Broadband • Skills	• Promote economic growth and development by unlocking the potential in aquaculture, agriculture, agro-processing, green economy (energy) and tourism sectors. • Boost economic competitiveness and build investor and consumer confidence through capacity building in local government, increased production, creating employment opportunities and developing skills. • Maximise economic activity and the potential for tourism through infrastructure development

1.7.2 PSG 2: Improve education outcomes and opportunities for youth development

Objectives	Priorities	Game Changers	Joint Planning Initiatives
1. Improve the level of language and mathematics in all schools	• Update language and mathematics strategies • Improve the skills and knowledge of teachers and principals • Increase access to e-learning • Improve frequency and quality of the monitoring and support services	• After-school programmes for our youth • E-learning	• Improve maths and science results and the retention of maths and science teachers. • Enable social upliftment and well- being through the promotion of early childhood development, education-, health- and youth life skills programmes. • Strengthen partnerships with the private sector to create on-the-job learning opportunities and tailor the curriculum to respond
2. Increase the number and quality of passes in the National Senior Certificate	• 5 year Teacher Development Plan • Improve the quality of teaching and career guidance		

Objectives	Priorities	Game Changers	Joint Planning Initiatives
and equivalent qualifications	• Recruit and retain quality principals and HODs • Ensure all learners have access to textbooks		to industry needs. • Focus on skills development programmes for the youth, especially in municipal areas where there is a high unemployment rate amongst youth
3. Increase the quality of education provision in our poorer communities	• Improve ECD quality • MOD centres in areas of poor retention • Provide fee-compensation and increase number of no-fee schools • Improve health services and safety at schools		
4. Provide more social and economic opportunities for our youth	• Improve skills development programmes and training o Schools of skills o Youth cafes • Increase access to safe after-school facilities for learning and healthy activities		
5. Improve family support to children and youth, and facilitate development	• Communicate with parents on roles and responsibilities • Coordinate referral pathways for children with behavioural problems • Provide psychosocial support programmes in targeted areas		

1.7.3 PSG 3: Increase wellness, safety and tackle social ills

Objectives	Priorities	Game Changers	Joint Planning Initiatives
1. Healthy, inclusive and safe communities	• Community Safety through policing oversight and safety partnerships • Strengthen Social Services and Safety Net • Increase access to community workers • Establish Community Wellness Centers	• Reducing the impact of alcohol abuse on the population	• Improve the social fabric through the promotion of education, health and community safety through integrated planning and coordinated responses. • Link social interventions to spatial planning and infrastructure development programmes. • Reduce the negative
2. Healthy workforce	• Promote wellness amongst WCG employees		

Objectives	Priorities	Game Changers	Joint Planning Initiatives
	• Increase access to Employee Wellness and Assistance Programmes • Engage major employees to address wellness of employees		impact of substance and alcohol abuse in communities through, amongst others, afterschool support programmes and crime prevention and safety promotion interventions. • Address teenage pregnancy and build social cohesion.
3. Healthy families	• Promote positive parenting styles • Promote positive role of fathers and men in integrated families • Increase level of maternal education to promote financial wellness of women in family unit		
4. Healthy youth	• Accessible sexual and reproductive health services • Educate and empower youth to develop and sustain safe and healthy lifestyle habits • Facilitate opportunities for youth to be active and responsible citizens		
5. Healthy children	• Implement a focused programme, tracking pregnant woman from antenatal care schooling • Improve access to, uptake and quality of ECD services • Provide preventive health services		

1.7.4 PSG 4: Enable a resilient, sustainable, quality and inclusive living environment

Objectives	Priorities	Game Changers	Joint Planning Initiatives
1. Sustainable ecological and agricultural resource- base	• Enhanced management and maintenance of the ecological and agricultural resource-base • Western Cape Sustainable Water Management Plan	• Water and sanitation for all • New living model (Live-Work-Play)	• Develop an integrated approach to planning and implementing human settlement development, infrastructure development (including transport (road) and bulk infrastructure) and
2. Improved air	• Implementation of the		

Objectives	Priorities	Game Changers	Joint Planning Initiatives
quality management and climate change response	Western Cape Climate Change Implementation Framework • Agricultural Climate Change Response Plan		budgetary processes. • Support the maintenance of ageing infrastructure and reducing backlogs. • Attend to regional waste management. • Attend to regional air quality management. • Develop sustainable water resources and sanitation systems.
3. Create better living conditions for households, especially low income and poor households	• Infrastructure programme (including water and sanitation) • Better Living Challenge		
4. Sustainable and integrated urban and rural settlements	• Live-Work-Play model • Increased Housing opportunities • Improved Settlement Functionality, Efficiencies and Resilience		

1.7.5 PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment

Objectives	Priorities	Game Changers	Joint Planning Initiatives
1. Enhanced Governance	• Efficient, effective and responsive provincial and local governance	• Broadband Infrastructure • Digital Competitiveness • Joined-up Government	• Improve regional planning for and coordination of bulk infrastructure development. • Strengthen governance through meaningful public participation and efficient use of ICT technology. • Upscale shared services initiatives.
	• Strategic partnerships		
2. Inclusive Society	• Service interface to enhance integrated service delivery		
	• Implement constructive and empowering community engagement		
3. Integrated Management	• Policy alignment, integrated planning, budgeting and implementation		
	• M&E system with intergovernmental		
	• Spatial governance targeting and performance		

Table 6: Outcomes in terms of the Western Cape Provincial Strategic Plan

1.8 District Linkages

The table below includes the strategic objectives of Eden District Municipality:

Strategic Objectives	Outcome
SG 1 Creating Healthy and Socially Stable Communities	Establish healthy communities by assisting to reduce child mortality and increase life expectancy in the district
	To minimise the impact of air pollutant emissions on the population and the natural environment of the Eden municipal district
	To ensure that everyone has the right to an Environment that is nor harmful to their health and wellbeing and to have the Environment protected through reasonable legislative and other measures that prevent pollution and ecological degradation, promotes conservation and secure ecologically Sustainable Development through effective Waste Management Practices
SG 2 Build a Capacitated Workforce and Communities	Create an occupationally competent and engaged workforce which builds organisational capability, providing employees with opportunities to develop new knowledge and skills
SG 3 Conducting Regional Bulk Infrastructure Planning and implement projects, Roads Maintenance and Public Transport	Implementing RAMMS and IPTS, enhancing mobility and connectivity and enabling improved access to services and opportunities through the maintenance and enhancing of road infrastructure network
	Resource efficient water infrastructure and demand management system that supports the development of efficient and equitable access to water services
	Providing an income for the district municipality through marketing and investment attraction in municipal owned land and property
	To forge new spatial forms in settlement, transport, social and economic areas for inclusive, sustainable economic growth and development where citizens work together to achieve spatial and social integration
SG 4 Promoting Sustainable Environmental Management and Public Safety	Promoting a sustainable, healthy and green environment by implementing awareness programmes in collaboration with external partners and in accordance with the Environmental Management Framework
	Render disaster management and emergency services by ensuring legal compliance with regards to disaster management centre and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code
	Render disaster management and emergency services by ensuring legal compliance with regards to disaster management centre and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code
SG 5 Promoting Good Governance	To provide consultative, reasonable, independent, objective assurance that improve the municipality's operations, accounting procedures and practice and loss control
	Instil a culture of performance management and Institutionalise performance management through-out the organisation
	Create a supportive environment for risk management as a valuable management tool which increases an institution's prospects of success through minimising negative outcomes and optimising opportunities
	To ensure that people have access to social and economic services, opportunities and choices through integrated, connected and coherent rural and

Strategic Objectives	Outcome
	urban planning interdependency and development through effective IGR
	To strengthen internal and external communication and use of technology (e-governance) to inform, empower and include citizens in district activities
	Delivery and expansion of strong and integrated broadband ICT, Internet and telecoms infrastructure network optimization through automated workflow and website integration
	To ensure compliance to the Occupational Health and Safety Act and applicable Regulations. To ensure a Health and Safety Management system that provide tools to mitigate risk factors in the work place thus minimizing injury or exposure to employees, visitors and contractors
	Providing ethical and accountable legal advice and services
SG 6 Ensure Financial Sustainability of the Eden District Municipality	Enhancing resource and funding mobilisation from external sources to ensure more funds are available for the implementation of core functions and extended municipal mandates
	Institutionalise effective and cost efficient financial administration through financial reforms and accountability
	Find/investigate innovative ways of increasing additional sources of funding
SG 7 Growing the District Economy	Facilitate a conducive environment to stimulate regional and local economic development
	Facilitate tourism marketing and development in the district by forming partnerships with local tourism organisations (LTO's)
	Institutionalise EPWP in the organisation with the objective to reach EPWP targets in terms of Council's municipal protocol agreement and incentive agreement

Table 7: District Strategic Objectives

2 CHAPTER 2: LEGAL REQUIREMENTS

2.1 Legal Requirements

Municipalities function within an extensive legislative and policy framework that provides prescripts and guidelines for municipal actions according to constitutional obligations. In this regard, all municipalities must align their budget and programmes with national developmental and institutional policy directives that are mainly being guided by the constitution.

The **Constitution of the Republic of South Africa** outlines the type of local government needed. Sections 152 and 153 of the Constitution describe the following objectives of local government:

- To ensure the sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities, and

- To encourage involvement of communities and community organisations in matters of local government.

The Constitution supersedes all legislative frameworks and the following legislation has been developed to guide municipalities as to its mandate, function and mechanisms to implement its constitutional mandate:

a) The **MSA** requires municipalities to develop Integrated Development Plans that will guide the direction and content of potential development within the relevant council's area of jurisdiction, and must be reviewed annually. In addition, the Act also stipulates the IDP process and the components of the IDP.

b) The **Local Government: Municipal Planning and Performance Management Regulations (2001)** sets out the minimum requirements for an Integrated Development Plan. Regulation 2(1) states that the municipality's IDP must at least identify:

- The *institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan;*
- *Any investment initiatives in the municipality;*
- *Any development initiatives in the municipality, including infrastructure, physical, social and institutional development;*
- *All known projects, plans and programmes to be implemented within the municipality by any organ of the state, and*
- *The key performance indicators* set by the municipality.

Regulation 2(3) **Local Government: Municipal Planning and Performance Management Regulations (2001)** sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

Section 21(2) of the **Municipal Finance Management Act (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the Mayor of a municipality must:

- Take *into account the municipality's Integrated Development Plan.*
- *Take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years.*
- *Take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum.*
- *Consult with the relevant authorities*.

The drafting, implementation and review of the IDP on an annual basis is mandatory for all municipalities in terms of the relevant legislation, and it is therefore important to briefly outline this legal framework.

The Integrated Development Plan, adopted by the Council of the municipality, is the key strategic planning tool for the municipality. It is described in the Municipal Systems Act (MSA) as:

35(1) (a)"…the principal strategic planning instrument which guides and informs all planning, development and all decisions with regard to planning, management and development in the municipality";

(b) "binds the municipality in the executive authority…"

3. CHAPTER 3: SITUATIONAL ANALYSIS

On 31 May 2017 the council after its constitution approved a five (5) year Integrated Development Plan for the period 2017-2021. The spatial development framework was approved in conjunction with the integrated development plan and you can get the details of the document in our website at www.oudtmun.gov.za. Therefore the SDF will be reviewed or amended with the IDP during the period 2020/2021 financial year and the process of the review or amendment is mentioned in the table below:

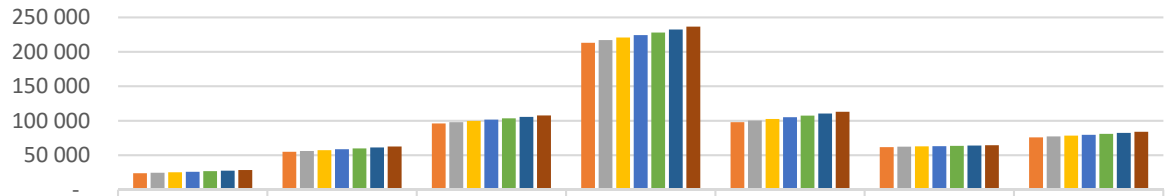
PHASES	ACTIVITIES	LEGISLATION REQUIREMENT	RESPONSIBLE DEPARTMENT	IMPLEMEN-TATION TARGET DATE 2019/2020
Action 1: Project Committee to compile a draft SDF Report and present to ISC for comment, consider comments and submit final draft to Council for Endorsement to go out to public participation for a period of 60 days.	Spatial Development Framework Review Process.	LUPA – Section 11 (a) and (b) and MSA Regulations: Chapter 2 Section 3 (2) (a) (b	Manager Planning and Development	July 2019
Action 2: Notice in media - 60 day commenting period.	Spatial Development Framework Review Process.	SPLUMA – Section 20(3)	Manager Planning and Development	August 2019
Action 3: Project Committee to address Comments / inputs received. Submit to ISC for final comment / endorsement. If not, submit to Council for approval IF the SDF is not materially different from what was initially published for comment.	Spatial Development Framework Review Process.	SPLUMA – Section 20(3)	Manager Planning and Development	Nov / Dec 2019
Action 4: Council considers SDF as a core component of the IDP (as an IDP amendment).	Spatial Development Framework Review Process.	MSA Section 34 SPLUMA Section 21 (2) and LUPA – Section 11 (a) and (b)	Manager Planning and Development	March 2020
Action 5: Place notice in media and Gazette within 14 days of approval stating that the SDF is now council approved and where it can be accessed.	1. Spatial Development Framework Review Process.	SPLUMA – Section 20(3)	Manager Planning and Development	April 2020
Action 6: MM to submit newly approved SDF to MEC within 10 days, including a report setting out the response of the municipality to the Provincial Ministers comments (if applicable). This submission must include:	Spatial Development Framework Review Process.	SPLUMA – Section 20(3)	Manager Planning and Development	April 2020

a) a written notice of the decision to adopt or amend a municipal spatial development framework, b) the adopted or amended SDF c) a report setting out the response of the municipality to the comments of the ISC or the Provincial Minister.				
Action 6: Approval of the SDF as a core component of the IDP.	Spatial Development Framework Review Process.	MSA Section 34 SPLUMA Section 21 (2) and LUPA – Section 11 (a) and (b)	Manager Planning and Development	May 2020

Table 8: Spatial Development Framework Process Plan

3.1 Socio-Economic Profile

3.1.1. Population



	Kannaland	Hessequa	Mossel Bay	George	Oudtshoorn	Bitou	Knysna
2018	23 897	55 059	96 120	213 189	98 026	61 645	75 864
2019	24 530	56 212	97 979	217 054	100 246	62 369	77 210
2020	25 253	57 412	99 841	220 791	102 639	62 850	78 494
2021	26 014	58 622	101 680	224 412	105 091	63 197	79 729
2022	26 789	59 843	103 527	228 029	107 575	63 512	80 960
2023	27 647	61 258	105 715	232 409	110 402	64 054	82 463
2024	28 466	62 620	107 829	236 655	113 114	64 606	83 923

According to the Department of Social Development's 2018 projections, Oudtshoorn Municipality currently has a population of 98 026, rendering it the second largest municipal area by population within the Garden Route District. This total is estimated to increase to 113 114 by 2024 which equates to 2.4 per cent average annual growth over this period. The population growth within the Oudtshoorn municipal area for the 2018 to 2024 period is higher than the Garden Route District's rate of 1.9 per cent during the same period.

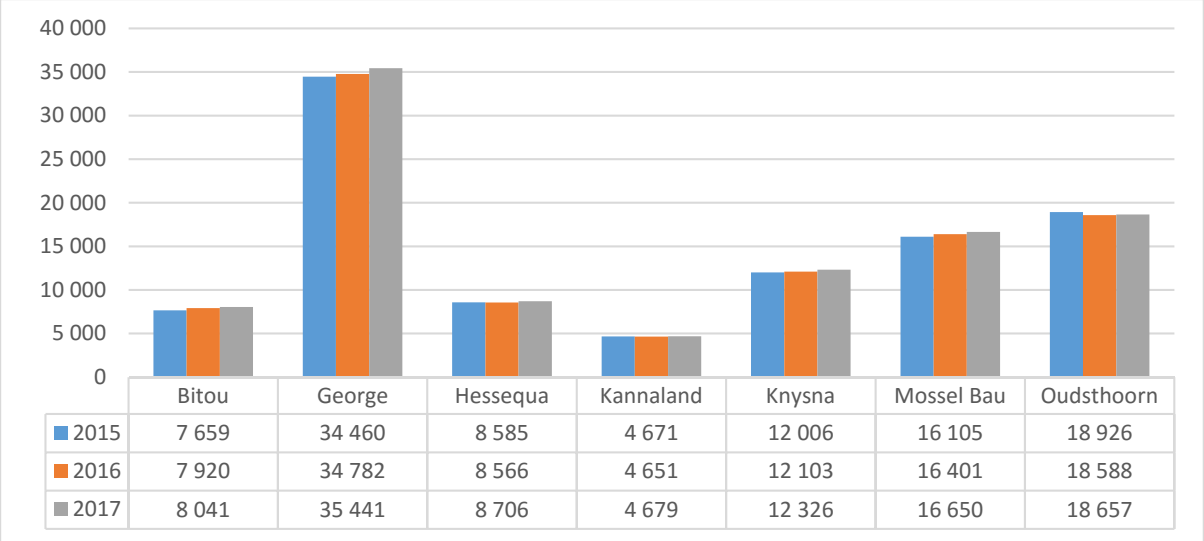
3.1.2 Age Cohorts

Year	Children: 0 – 14 Years	Working Age: 15 – 65 Years	Aged: 65 +	Dependency Ratio
2011	27 483	61 583	6 865	55.8
2019	26 658	62 906	10 682	59.4
2024	28 373	71 026	13 716	59.3

The above table depicts Oudtshoorn municipal area's population composition per age cohorts. These groupings are also expressed as a dependency ratio which in turn indicates who are part of the workforce (age 15 - 65) and those, who are depending on them (children and seniors). A higher dependency ratio means greater pressure on a smaller productive population and higher pressure on social systems.

A comparison between the 2011 and 2019 estimate shows an increase in the dependency ratio from 55.8 in 2011 to 59.4 in 2019 and to 59.3 in 2024. This is mainly attributed to a sharp rise in the aged (65+) cohort over the 2011-2024 period.

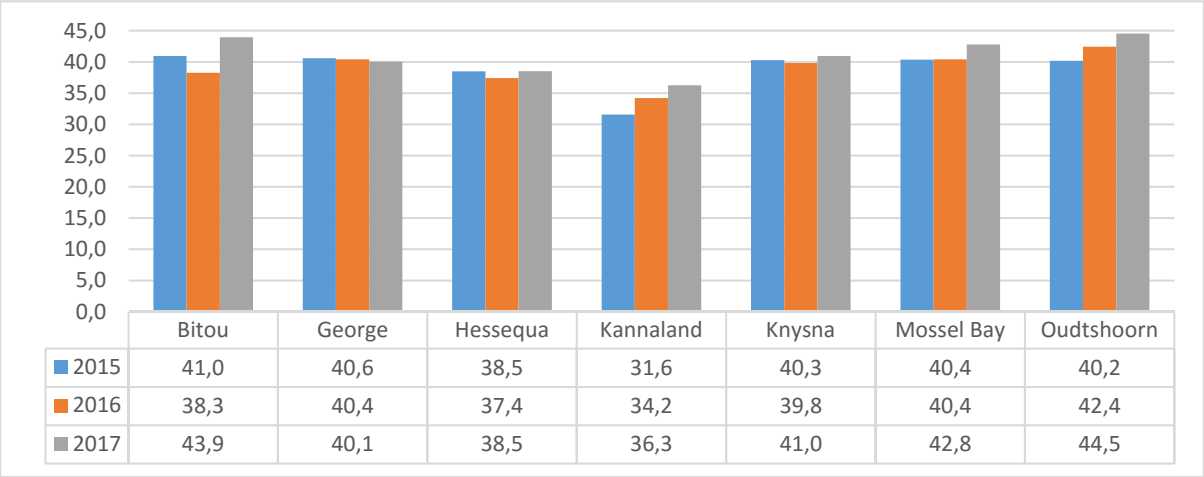
3.1.3 Learner Enrolment



	Bitou	George	Hessequa	Kannaland	Knysna	Mossel Bau	Oudsthoorn
2015	7 659	34 460	8 585	4 671	12 006	16 105	18 926
2016	7 920	34 782	8 566	4 651	12 103	16 401	18 588
2017	8 041	35 441	8 706	4 679	12 326	16 650	18 657

Learner enrolment in Oudtshoorn fluctuated over the past three years, decreasing to 18 588 in 2016 from 18 926 in 2015 and increasing to 18 657 in 2017. The fluctuations in learner enrolment could be attributed to a number of factors including demographics and socio-economic context.

3.1.4 Learner-Teacher Ratio

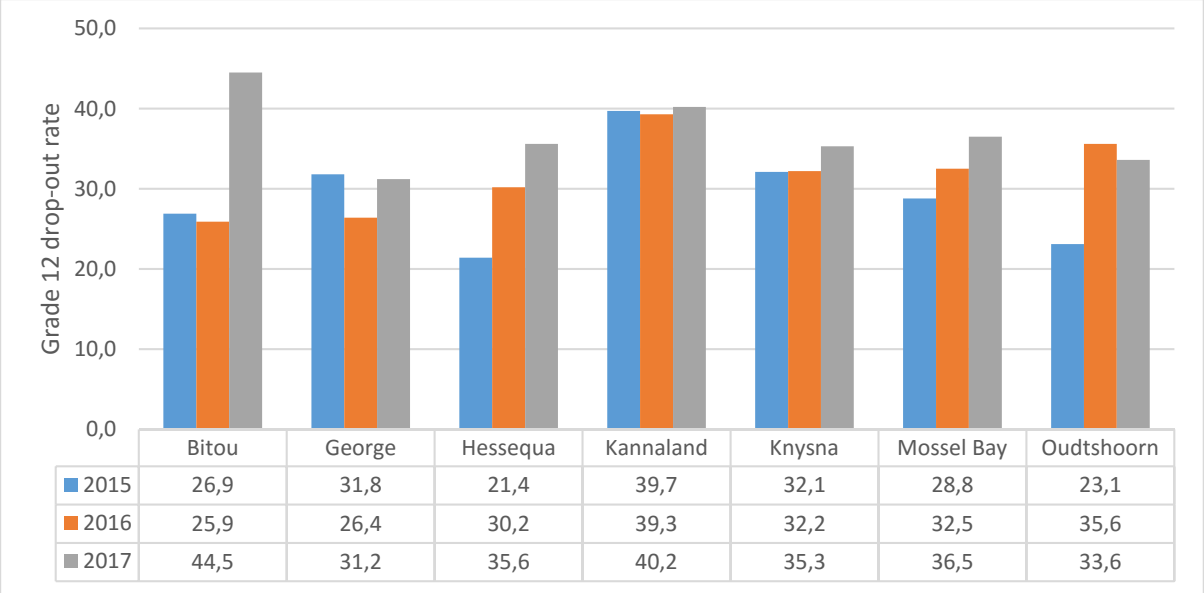


	Bitou	George	Hessequa	Kannaland	Knysna	Mossel Bay	Oudtshoorn
2015	41,0	40,6	38,5	31,6	40,3	40,4	40,2
2016	38,3	40,4	37,4	34,2	39,8	40,4	42,4
2017	43,9	40,1	38,5	36,3	41,0	42,8	44,5

Changes in the learner-teacher ratio can affect learner performance, with more learners per teacher likely to lead to weak outcomes and less learners per teacher leading to good outcomes. The number of learners per teacher in Oudtshoorn has been increasing over the past three years to 44.5 learners per teacher in 2017. According to the Western Cape Education Department, the average for the Western Cape Province was 30.4 learners to a teacher and for South Africa it is 30.4. This means that Oudtshoorn learner-teacher ratio is higher than that of the Province and the Country. Factors influencing the learner-teacher ratio include, learner enrolment growth, the ability of schools to employ more educators when needed and the ability to collect fees.

3.1.5 Grade 12 Drop-Out Rate

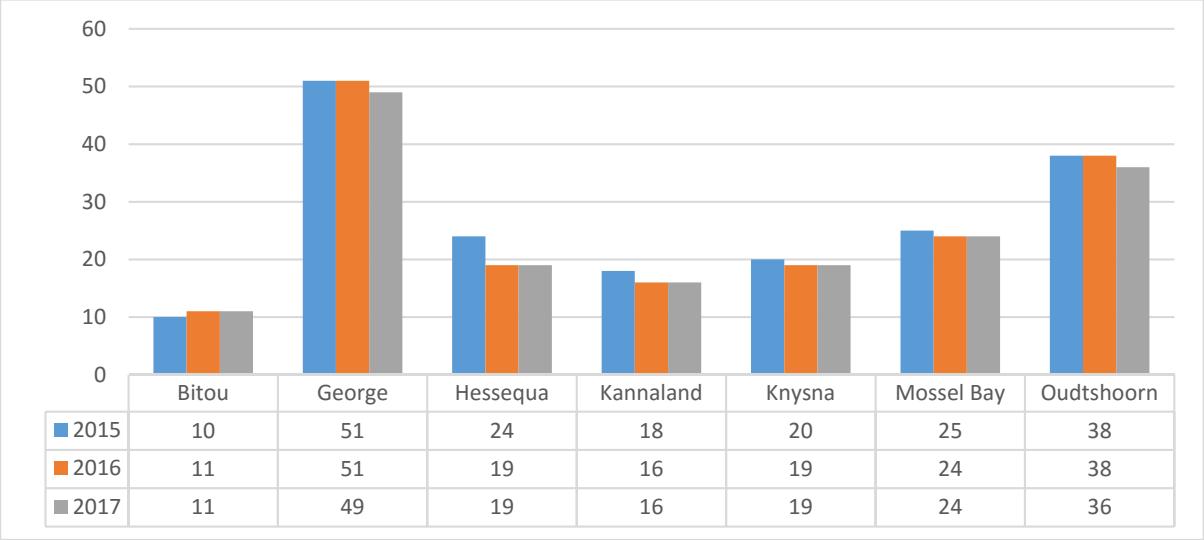
The drop-out rates for learners within the Oudtshoorn municipal area increased to 35.6 per cent in 2016 from 23.1 per cent in 2015, and it decreased to 33.6 per cent in 2017. These high levels of drop-outs are influenced by a wide array of socio-economic factors including unemployment, poverty and teenage pregnancies.



	Bitou	George	Hessequa	Kannaland	Knysna	Mossel Bay	Oudtshoorn
2015	26,9	31,8	21,4	39,7	32,1	28,8	23,1
2016	25,9	26,4	30,2	39,3	32,2	32,5	35,6
2017	44,5	31,2	35,6	40,2	35,3	36,5	33,6

3.1.6 Educational Facilities

The availability of adequate education facilities such as schools, FET colleges and schools equipped with libraries and media centres could affect academic outcomes positively.

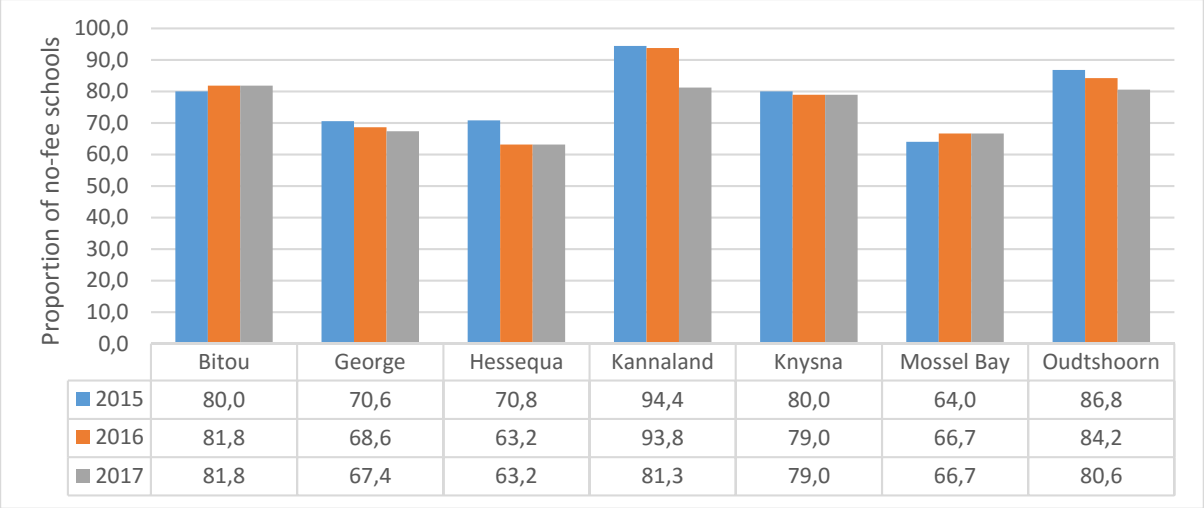


	Bitou	George	Hessequa	Kannaland	Knysna	Mossel Bay	Oudtshoorn
2015	10	51	24	18	20	25	38
2016	11	51	19	16	19	24	38
2017	11	49	19	16	19	24	36

In 2017, the Oudtshoorn municipal area had a total of 36 public ordinary schools. Within the tough economic climate, schools in general have been reporting an increase in parents being unable to pay their school fees.

3.1.7 No-Fee Schools

The proportion of no-fee schools within the Oudtshoorn municipal area has dropped from 86.8 per cent in 2015 to 84.2 per cent in 2016 and 80.6 per cent in 2017.



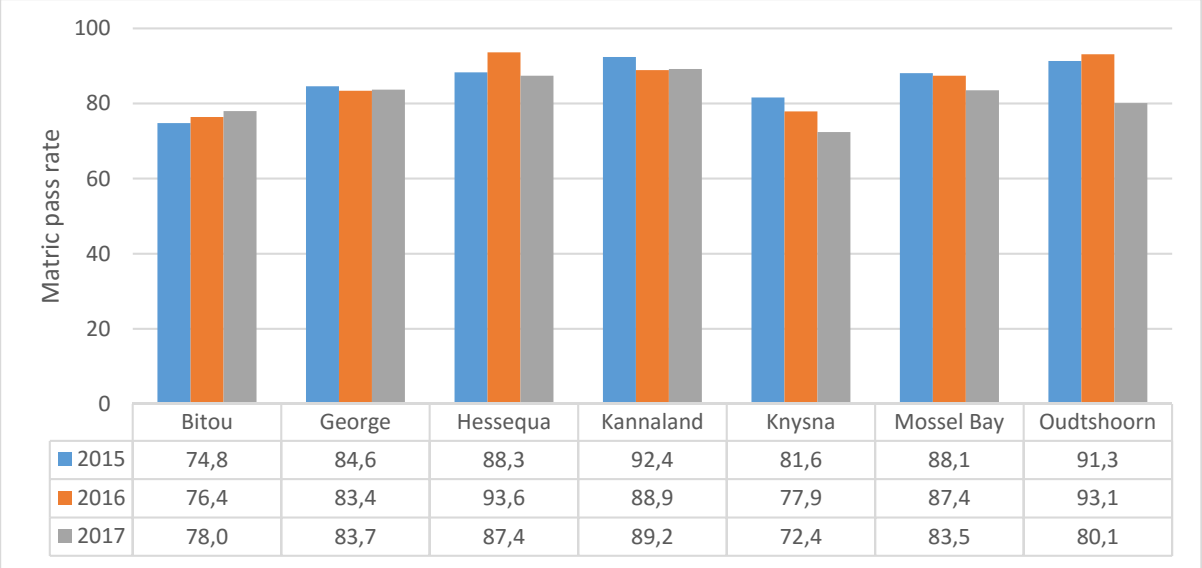
	Bitou	George	Hessequa	Kannaland	Knysna	Mossel Bay	Oudtshoorn
2015	80,0	70,6	70,8	94,4	80,0	64,0	86,8
2016	81,8	68,6	63,2	93,8	79,0	66,7	84,2
2017	81,8	67,4	63,2	81,3	79,0	66,7	80,6

3.1.8 Schools with Libraries

The number of schools in Oudtshoorn equipped with libraries increased to 26 in 2017 from 25 in 2016 and 24 in 2015.

3.1.9 Education Outcomes

Education remains one of the key avenues through which the state is linked to the economy. In preparing individuals for future engagements in the broader market, policy decisions and choices in the sphere of education play a critical role in determining the extent to which future economy and poverty reduction plans can be realised. This section reports on the matric pass rate within the Oudtshoorn municipal area over the last three years.



	Bitou	George	Hessequa	Kannaland	Knysna	Mossel Bay	Oudtshoorn
2015	74,8	84,6	88,3	92,4	81,6	88,1	91,3
2016	76,4	83,4	93,6	88,9	77,9	87,4	93,1
2017	78,0	83,7	87,4	89,2	72,4	83,5	80,1

The matric pass rate within Oudtshoorn has dropped significantly from 93.1 per cent in 2016 to 80.1 in 2017. Better results could improve access for learners to higher education to broaden their opportunities.

3.1.10 Healthcare Facilities

All citizens' right to access to healthcare services are directly affected by the number and spread of facilities within their geographical reach. South Africa's healthcare system is geared in such a way that people have to move from primary, with a referral system, to secondary and tertiary levels.

Area	PHC Clinics		Community Health Centres	Community Day Centres	Hospitals		Treatment Sites	
	Fixed	Non-fixed			District	Regional	ART Clinics	TB Clinics
Oudtshoorn	5	3	0	1	1	0	6	12
Garden Route District	35	33	0	6	6	1	61	88

Oudtshoorn municipal area has 5 fixed and 3 mobile primary healthcare clinics (PHC) in terms of healthcare facilities in 2017/18. In addition, there is also 1 district hospital, as well as 6 ART and 12 TB treatment clinics/ sites.

3.1.11 Emergency Medical Services

Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometer in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities.

Provision of more operational ambulances can provide greater coverage of emergency medical services. The Oudtshoorn municipal area had 1.9 ambulances per 10 000 inhabitants in 2017 which is lower than the District average of 2.1 ambulances per 10 000 people.

3.1.12 HIV/AIDS

HIV/AIDS management is crucial given its implications for the labour force and the demand for healthcare services.

Area	Registered patients receiving ART		Number of new ART patients		HIV Transmission Rate	
	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18
Oudtshoorn	1 651	1 746	260	259	1.2	1.4
Garden Route District	20 127	21 713	3 603	3 537	1.8	0.9

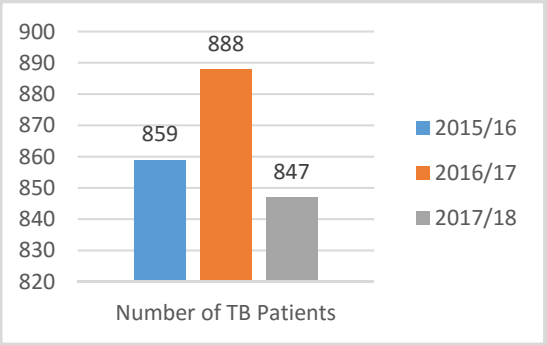
The total registered patients receiving ARTs in the Oudtshoorn municipal area has been steadily rising. Patients receiving antiretroviral treatment increased by 95, from 1 651 in 2016/17 to 1 746 in 2017/18. The 1 746 patients receiving antiretroviral treatment are treated at 6 clinics/ treatment sites.

The number of new antiretroviral patients remained steady at 259 in 2017/18 from 260 in 2016/17.

The HIV transmission rate for the Oudtshoorn municipal area increased from 1.2 per cent in 2016/17 to 1.4 per cent in 2017/18, in contrast to the District's transmission rate which decreased to 0.9 per cent in 2017/18 from 1.8 per cent in 2016/17.

3.1.13 Tuberculosis

Oudtshoorn experienced a decrease in the number of tuberculosis (TB) cases, from 888 in 2016/17 to 847 in 2017/18. The TB patients are treated in 12 clinics or treatment sites.



3.1.14 Child Health

The United Nations Sustainable Development Goals aims by 2030 to end preventable deaths of new-borns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births (Source: UN SDG's).

Area	Immunisation Rate		Malnutrition		Neonatal Mortality Rate		Low birth weight	
	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18
Oudtshoorn	91.2	88.7	6.0	9.4	9.3	6.4	18.5	16.0
Garden Route District	77.0	74.8	3.2	2.7	8.5	11.4	14.6	17.8

The **immunisation rate** in the Oudtshoorn area declined from 91.2 per cent in 2016/17 to 88.7 per cent in 2017/18.

The **number of malnourished children** under five years in Oudtshoorn increased to 9.4 per 100 000 people in 2017/18 from 6.0 in 2016/17, and is much higher than the District's 2.7 per 100 000 in 2017/18.

The **neonatal mortality rate (NMR)** in Oudtshoorn deteriorated to 6.4 per 1 000 live births in 2017/18 from 9.3 per 1 000 live births in 2016/17. The NMR for Oudtshoorn is much lower than the 11.4 per 1 000 average for the District, but close to the 6.0 per 1 000 target set for 2019. A fall in the NMR may indicate improvement in new-born health outcomes, or it may reflect difficulties in reporting on neonatal deaths.

In **terms of low birth weight**, Oudtshoorn experienced a decrease in the ratio from 18.5 per cent in 2016/17 to 16.0 per cent in 2017/18, which is lower than the 17.8 per cent for the District in 2017/18.

DEFINITIONS

Immunisation: *The immunisation rate is calculated as the number of children immunised as a percentage of the total number of children less than one year of age.* Immunisation protects both adults and children against preventable infectious diseases. Low immunisation rates speak to the need for parents to understand the critical importance of immunisation, as well as the need to encourage parents to have their young children immunised.

- **Malnutrition:** *Expressed as the number of malnourished children under five years per 100 000 people.* Malnutrition (either under- or over-nutrition) refers to the condition whereby an individual does not receive adequate amounts or receives excessive amounts of nutrients.
- **Neonatal mortality rate:** *Measured as the number of neonates dying before reaching 28 days of age, per 1 000 live births in a given year.* The first 28 days of life (neonatal period) represent the most vulnerable time for a child's survival. The Province's target for 2019 is 6.0 per 1 000 live births. **Low birth weight:** Number of *all babies born in*

3.1.15 Maternal Health

Area	Maternal Mortality Rate		Delivery Rate to Women under 20 years		Termination of Pregnancy Rate	
	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18
Oudtshoorn	0.1	0.1	9.9	21.4	0.4	0.4
Garden Route District	0.0	0.1	6.7	15.0	0.5	0.6

The **maternal mortality rate** for Oudtshoorn and the Garden Route District has remained stable at 0.1 in 2017/18.

The **delivery rate to women under 20 years** in Oudtshoorn increased significantly from 9.9 per cent in 2016/17 to 21.2 per cent in 2017/18. The Garden Route average was lower at 15.0 per cent in 2017/18. The high rate for Oudtshoorn is of concern as these teenagers are of school going age and are likely to drop out of schools upon getting pregnant.

The **termination of pregnancy** rate in Oudtshoorn remained steady at 0.4 per cent but the average for the Garden Route District increased marginally from 0.5 in 2016/17 to 0.6 per cent in 2017/18.

DEFINITIONS

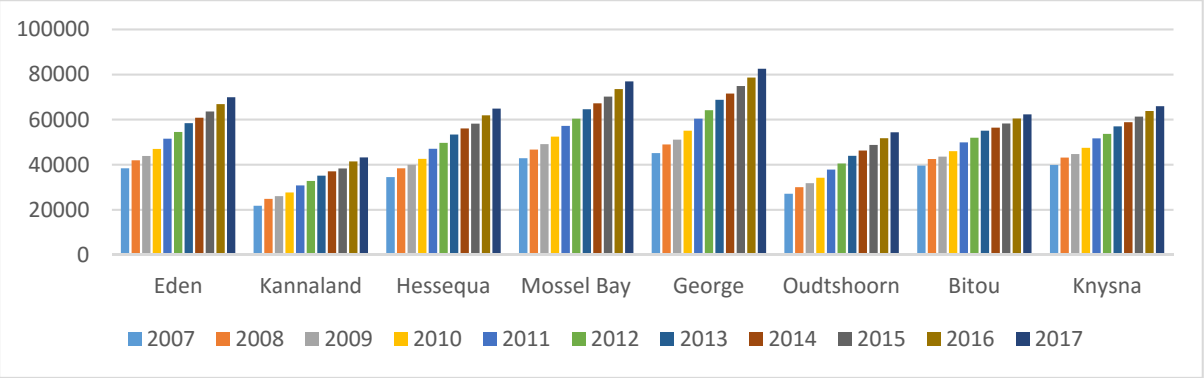
Maternal mortality rate: *Maternal deaths per 100 000 live births in health facilities.* Maternal death is death occurring during pregnancy, childbirth and the puerperium of a woman while pregnant or within 42 days of termination of pregnancy, irrespective of the duration and site of pregnancy and irrespective of the cause of death (obstetric and non-obstetric).

Births to teenage mothers: *Deliveries to women under the age of 20 years as proportion of total deliveries in health facilities.* Teenage pregnancy is almost always unplanned; as a result, when young parents are placed in a position to care for their children, life can become particularly tough, especially if they do not have family or social support.

Termination of pregnancy: *The percentage of terminations as a proportion of the female population aged 15 to 44 years.* Government hospitals, designated private doctors and gynecologists, and non-profit providers offer safe and legal termination of pregnancy. To have a free abortion, the request must be made at a primary healthcare clinic, where the pregnancy will be confirmed, counselling provided, an appointment made, and a referral letter be given to a facility where the procedure can be performed.

3.1.16 GDPR PER CAPITA

An increase in real GDPR per capita, i.e. GDPR per person, is experienced only if the real economic growth rate exceeds the population growth rate. Even though real GDP per capita reflects changes in the overall well-being of the population, not everyone within an economy will earn the same amount of money as estimated by the real GDPR per capita indicator.

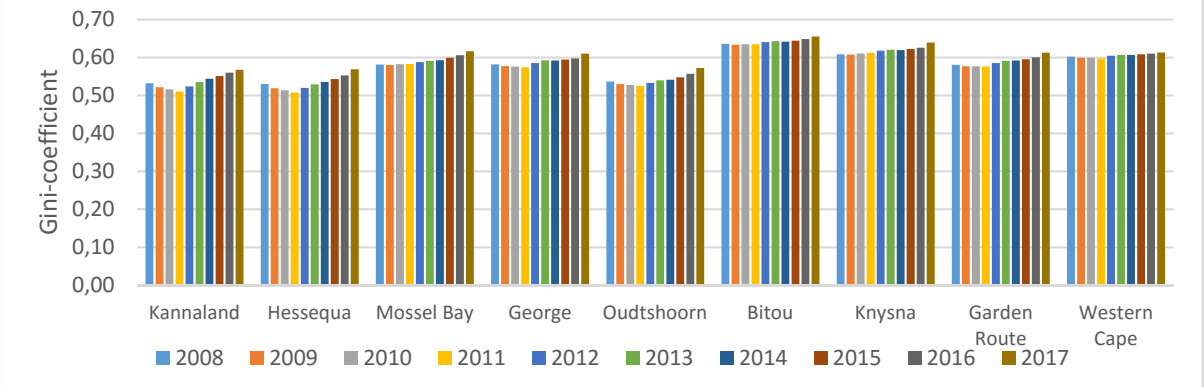


Source: Stats SA 2017, own calculations

At R54 423 in 2017, Oudtshoorn municipal area's real GDPR per capita is much lower than that of the Garden Route District (R69 970) and the Western Cape Province (R87 110).

3.2.17 Income Inequality

The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030.

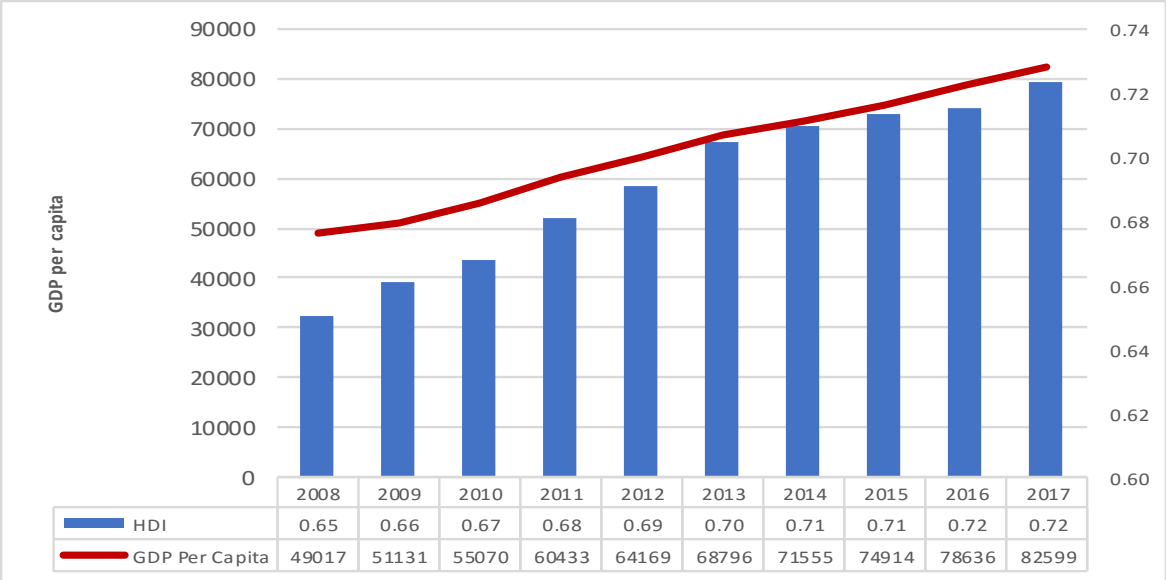


Source: Global Insight, 2017

Income inequality in the Oudtshoorn municipal area has increased continuously from 2011, with the Gini Coefficient reaching 0.572 in 2017. Although it is slightly lower than the NDP's 0.60 target, the increasing trend could soon find it moving beyond this level. Oudtshoorn's income inequality level in 2017 is lower than the average for the Garden Route District (0.613) and the Western Cape Province (also 0.613). Bitou (0.655) and Knysna (0.639) have the highest levels of income inequality in the Garden Route District and these are higher than both district and provincial averages.

3.1.17 Human Development

The United Nations uses the Human Development Index (HDI)[1] to assess the relative level of socio-economic development in countries. Indicators used to measure human development include education, housing, access to basic services and health indicators. Per capita income is the average income per person of the population per year; per capita income does not represent individual income within the population. The life expectancy and infant mortality rates are other important criteria for measuring development.



	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
HDI	0.65	0.66	0.67	0.68	0.69	0.70	0.71	0.71	0.72	0.72
GDP Per Capita	49017	51131	55070	60433	64169	68796	71555	74914	78636	82599

Source: Global Insight, 2017

Oudtshoorn recorded an HDI level of 0.683 in 2017, up from 0.669 previously. There has been a general increase in the HDI within the Oudtshoorn municipal area, the Garden Route District as well as for the Western Cape since 2008. Naturally, per capita income as per definition is expected to mimic the trend of HDI and this is clearly displayed in the graphic above.

3.1.18 Access to Services & Housing

Since no new household survey information is available (compared to SEPLG 2017), this section highlights housing and household services access levels from the most recent available information from Statistics South Africa's Community Survey 2016. The next household survey which includes municipal level access to household services will be the Census in 2021.

The table below indicates access to housing and services in the Oudtshoorn municipal area, with a total of 23 362 households, of which 91.2 per cent have access to formal housing.

Community Survey 2016	Oudtshoorn	Garden Route District
Total number of households	**23 362**	**189 345**

[1] The HDI is a composite indicator reflecting education levels, health, and income. It is a measure of peoples' ability to live a long and healthy life, to communicate, participate in the community and to have sufficient means to be able to afford a decent living. The HDI is represented by a number between 0 and 1, where 1 indicates a high level of human development and 0 represents no human development.

Formal main dwelling	21 316	162 325
	91.2%	85,7%
Water (piped inside dwelling/ within 200m)	23,012	183 441
	98.5%	96,9%
Electricity (primary source of lighting)	21,061	178 646
	90.2%	94,3%
Sanitation (flush/chemical toilet)	21,495	181 973
	92.0%	96,1%
Refuse removal (at least weekly)	20,408	168 079
	87.4%	88,8%

Access to water and sanitation services are higher than access to housing, at 98.5 per cent, and 92.0 per cent respectively while household access to electricity stands at 90.2 per cent and refuse removal access is lowest at 87.4 per cent.

3.1.19 Services Growth

A key element to the sustainable management of services is accurate and reliable information on the demand for services to enable informed projections on future demand. This section reflects on services growth based on information from Statistics South Africa's Non-Financial Survey of Municipalities. The unit of measure is a consumer/ billing unit which is not comparable to household level information. Services provided by municipalities are done per 'plot' or consumer/billing unit, however, since households are the unit of measurement more often used in demographic surveys, an understanding of household dynamics remains important.

A comparison is made between 2007 and 2017 to determine services growth per consumer/billing unit over the past 10 years. This growth is contrasted against growth in support for indigent households, for which municipalities do not receive services revenue. An understanding of these trends will allow for improved planning for the demand of services per consumer unit as well as for revenue projections.

3.1.20 Water Services

Domestic and non-domestic consumer/billing units for water services recorded average year on year growth of 3.7 per cent over the 2007 – 2017 period. This equated to a total increase of 5 804 consumer units over this 10-year period.

Non-financial Census of Municipalities	2007	2017	Change 2007 - 2017	Average annual change 2007 - 2017
Domestic and non-domestic water services per consumer/ billing unit	13 316	19 120	5 804	3.7%
Indigent support for water services	3 026	5 541	2 515	6.2%

Indigent support for water services increased by 2 515 consumer units or at an average annual rate of 6.2 per cent.

3.1.21 Sanitation Services

There was an increase of 7 866 domestic and non-domestic consumer/billing units for sanitation services over the 2007 – 2017 period, recording an average year on year increase of 5.4 per cent over the 10-year period.

Non-financial Census of Municipalities	2007	2017	Change 2007 - 2017	Average annual change 2007 - 2017
Domestic and non-domestic sanitation services per consumer/ billing unit	11 254	19 120	7 866	5.4%
Indigent support for sanitation services	3 026	5 541	2 515	6.2%

For sanitation services, there was strong overall growth in consumer/ billing units indicating growth in revenue generating consumer units. There was also a significant (6.2 per cent) increase in non-revenue/ indigent support for sanitation services during the period 2007-2017.

3.1.22 Electricity Services

Electricity services per consumer/billing unit recorded growth of 3 773 units between 2007 and 2017 at an average annual rate of 2.4 per cent.

Non-financial Census of Municipalities	2007	2017	Change 2007 - 2017	Average annual change 2007 - 2017
Domestic and non-domestic electricity services per consumer/ billing unit	13 968	17 741	3 773	2.4%
Indigent support for electricity services	3 026	5 541	2 515	6.2%

The growth in indigent support for electricity services, increased by 2 515, or 6.2 per cent, over the 2007 – 2017 period.

3.1.23 Refuse Removal Services

The refuse removal services grew from 10 675 to 16 120 consumer/billing units between 2007 and 2017, an addition of 5 445 units at an average annual rate of 4.2 per cent.

Non-financial Census of Municipalities	2007	2017	Change 2007 - 2017	Average annual change 2007 - 2017
Domestic and non-domestic refuse removal services per consumer/ billing unit	10 675	16 120	5 445	4.2%
Indigent support for refuse removal services	3 026	5 541	2 515	6.2%

Indigent support for refuse removal services increased by 2 515 at an average annual rate of -6.2 per cent.

3.1.24 Murder

Municipal Area		2016	2017	2018
Actual Number	**Oudtshoorn**	21	18	17
	Garden Route District	200	181	183
Per 100 000	**Oudtshoorn**	22	19	17
	Garden Route District	33	30	29

Definition: *Murder is the unlawful and intentional killing of another person.*

The 2017/18 crime statistics indicate that murder has increased by 7 per cent to over 20 000 cases recorded in 2017/18. Within the Western Cape Province, murder has increased by 12.6 per cent (418) from 3 311 to 3 729, almost doubling the national increase of 6.9 per cent in 2017/18.

Within the Oudtshoorn area, the number of murders has remained stable over the past three years, dropping to 17 in 2018 from 18 in 2017. The murder rate (per 100 000 population) has also decreased marginally from 19 in 2017 to 17 in 2018. The murder rate for the Garden Route District decreased to 29 in 2018 from 30 in 2017.

3.1.25 Sexual Offences

Municipal Area		2016	2017	2018
Actual Number	**Oudtshoorn**	95	145	128
	Garden Route District	924	1037	1046
Per 100 000	**Oudtshoorn**	97	151	131
	Garden Route District	151	170	168

Definition: *Sexual offences includes rape (updated to the new definition of rape to provide for the inclusion of male rape), sex work, pornography, public indecency and human trafficking.*

The rate of sexual violence in South Africa is amongst the highest in the world. In addition, a number of sexual offence incidences often go unreported (as in the case of rape). With respect to the crime statistics released by SAPS, sexual offences decreased by 0.6 per cent (7 115 to 7 075) in the Western Cape between 2017 and 2018. In 2018, there were 128 sexual offences in the Oudtshoorn area and 1046 for the Garden Route District. Oudtshoorn has a lower rate of 131 offences per 100 000 population, compared to 168 for the Garden Route District in 2018.

3.1.26 Drug-Related Offences

Municipal Area		2016	2017	2018
Actual Number	Oudtshoorn	1 333	1 859	2 277
	Garden Route District	3 053	3 579	3 472
Per 100 000	Oudtshoorn	1 367	1 934	2 323
	Garden Route District	1 466	1 712	1 629

Definition: *Drug-related crimes refers to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs.*

The 2017/18 crime statistics released by SAPS and Stats SA indicate that the Western Cape Province has the highest rate of drug related crime in the country at 1 769 per 100 000 population. It also contributed more than a third (36.2 per cent) of cases to the country's drug related crime in 2017/18. Drug-related crime within the Oudtshoorn area increased to 2 277 cases in 2018 from 1 859 cases in 2017 but for the Garden Route District it decreased by 107 cases to 3 472 in 2018 from 3 579 in 2017. The drug-related crime rate per 100 000 population is higher for Oudtshoorn (2 323) compared to the Garden Route District (1 629).

3.1.27 Driving Under the Influence

Municipal Area		2016	2017	2018
Actual Number	Oudtshoorn	97	82	99
	Garden Route District	1494	1441	1739
Per 100 000	Oudtshoorn	99	85	101
	Garden Route District	244	236	279

Definition: *Driving under influence (DUI) refers to a situation where the driver of a vehicle is found to be over the legal blood alcohol limit. This is a crime detected through police activity rather than reports by members of the public.*

Despite concerted efforts by government our roads are still considered amongst the most dangerous in the world. Reckless driving and alcohol consumption remain of the top reasons for road accidents. The number of cases of driving under the influence of alcohol or drugs in the Oudtshoorn area increased to 99 cases in 2018 from 82 cases in 2017 and the District also reported a significant increase to 1739 cases in 2018. In terms of cases per 100 000 population in 2018, Oudtshoorn reported 101 cases, lower than 279 for the District.

3.1.28 Residential Burglaries

Municipal Area		2016	2017	2018
Actual Number	**Oudtshoorn**	818	683	671
	Garden Route District	5 931	5 654	5 208
Per 100 000	**Oudtshoorn**	895	961	785
	Garden Route District	970	924	835

Definition: *Residential burglary is defined as the unlawful entry of a residential structure with the intent to commit a crime, usually a theft.*

The 2017/18 crime statistics released by SAPS indicate that the number of residential burglaries in the Western Cape decreased by 7.3 per cent between 2017 and 2018. There was also a drop in residential burglaries in the broader Garden Route District. Residential burglary cases within the Oudtshoorn area decreased to 671 in 2018 from 683 cases reported in 2017. The rate per 100 00 population in 2018 for Oudtshoorn is lower than that of the District.

3.1.29 Fatal Crashes

Area	2015	2016	2017
Oudtshoorn	10	11	11
Garden Route District	99	116	111

Definition: *A crash occurrence that caused immediate death to a road user i.e. death upon impact, flung from the wreckage, burnt to death, etc.*

Fatal crashes involving motor vehicles, motorcycles, cyclists and pedestrians within the jurisdiction of the Oudtshoorn Municipality remained stable at 11 in 2018 while the District reported a decrease to 111 cases from 116 cases in 2017.

3.1.30 Road User Fatalities

Area	2015	2016	2017
Oudtshoorn	8	10	15
Garden Route District	128	124	132

Definition: *The type of road user that died in or during a crash i.e. driver, cyclist, passengers, pedestrians.*

According to a recent study, the majority of road fatalities in Africa fall within the working age cohort - between the ages of 15 – 44 years – whilst three out of four fatalities were found to be male (Peden et al., 2013). The untimely death of these primary breadwinners therefore impacts directly upon not only the livelihood of family structures, but deprive society of active economic participants that contribute towards growth and development. The socio-economic impact of such road fatalities has proven to be particularly devastating in South Africa where the majority of road users hail from poor and vulnerable communities.

As seen in the table above, a total of 15 road users died in crashes in Oudtshoorn and 132 people died in the Garden Route District in 2018 (up from 124 cases reported in 2017).

Additional, lower-level information regarding the time, location, gender, ages of above specified crashes are available from the Department of Transport and Public Works upon request.

3.1.31 Economic Sector Performance

The local economy of the Oudtshoorn municipal area is dominated by the finance, insurance, real estate and business services (R982.8 million;19.1 per cent) followed by manufacturing (R942.1 million; 18.3 per cent); wholesale and retail trade, catering and accommodation sector (R863.0 million; 16.8 per cent); and general government (R748.3 million; 14.5 per cent). Combined, these top four sectors contributed R3.5 billion (or 69.0 per cent) to the Oudtshoorn municipal economy, which was estimated be worth about R5.1 billion in 2016.

Oudtshoorn: GDPR performance per sector, 2006 - 2017									
	Contribution to GDPR (%) 2016	R million value 2016	Trend		Real GDPR growth (%)				
Sector			2006 - 2016	2013 - 2017	2013	2014	2015	2016	2017 e
Primary Sector	**6,3**	**324,2**	**2,0**	**0,6**	**2,4**	**8,0**	**-3,4**	**-9,8**	**5,4**
Agriculture, forestry and fishing	6,2	320,2	2,0	0,5	2,4	8,0	-3,4	-9,9	5,4
Mining and quarrying	0,1	3,9	0,1	3,7	3,2	7,6	-0,6	0,8	7,2
Secondary Sector	**28,8**	**1 479,8**	**3,1**	**2,2**	**3,9**	**2,4**	**1,3**	**1,8**	**1,6**
Manufacturing	18,3	942,1	3,1	2,3	4,2	2,2	1,5	1,9	2,0
Electricity, gas and water	5,4	280,3	1,6	0,7	1,1	0,8	-0,2	-0,4	2,3
Construction	5,0	257,4	4,7	3,1	5,8	5,2	2,2	3,0	-0,5
Tertiary Sector	**64,9**	**3 340,1**	**2,9**	**2,0**	**3,2**	**2,4**	**1,8**	**1,7**	**0,8**
Wholesale and retail trade, catering and accommodation	16,8	863,0	2,2	1,2	2,1	1,3	1,7	1,7	-1,0
Transport, storage and communication	7,6	389,6	2,8	2,1	2,8	3,6	0,9	1,2	1,9
Finance, insurance, real estate and business services	19,1	982,8	5,3	4,3	5,0	4,5	4,8	4,0	3,4
General government	14,5	748,3	1,4	-0,1	2,1	1,1	-1,1	-0,9	-1,8
Community, social and personal services	6,9	356,4	1,4	0,9	3,4	0,6	0,1	0,3	0,4
Total Oudtshoorn	**100,0**	**5 144,1**	**2,9**	**1,9**	**3,3**	**2,8**	**1,3**	**0,9**	**1,3**

Source: Quantec Research, 2017 (e denotes estimate)

The 10-year trend, between 2006 and 2016, shows that the finance, insurance, real estate and business services sector registered the highest average growth rate (5.3 per cent) in Oudtshoorn during this period. The construction sector also grew by 5 per cent during the same period. The transport, storage and communication sector and manufacturing sector recorded growth of 2.8 and 3.1 respectively, whilst average growth for the wholesale and retail trade, catering and accommoation sector was 2.2 per cent. Th agriculture, forestry and fishing sector grew at 2.0 per cent across the same period.

3.1.33 Labour

This section highlights key trends in the labour market within the Oudtshoorn municipal area, starting with a breakdown of skills of the labour force, followed by employment numbers per sector as well as the unemployment levels.

Oudtshoorn: Employment growth per sector 2006 – 2017e									
	Contribution to employm	Number of jobs	Trend		Employment (net change)				
Sector	2016	2016	2006 - 2016	2013 – 2017e	2013	2014	2015	2016	2017 e
Primary Sector	**14,9**	**4 360**	**-2 047**	**639**	**223**	**-243**	**950**	**-182**	**-109**
Agriculture, forestry and fishing	14,9	4 352	-2 045	639	223	-243	950	-182	-109
Mining and quarrying	0,0	8	-2	0	0	0	0	0	0
Secondary Sector	**17,3**	**5 060**	**579**	**822**	**208**	**175**	**144**	**126**	**169**
Manufacturing	11,7	3 403	313	569	168	94	120	29	158
Electricity, gas and water	0,7	195	90	42	6	7	7	13	9
Construction	5,0	1 462	176	211	34	74	17	84	2
Tertiary Sector	**67,7**	**19 773**	**3 025**	**1 471**	**344**	**374**	**379**	**-24**	**398**
Wholesale and retail trade, catering and accommodation	21,5	6 264	944	726	99	61	238	30	298
Transport, storage and communication	3,1	918	287	103	56	20	58	-70	39
Finance, insurance, real estate and business services	13,2	3 863	1 251	685	141	134	178	112	120
General government	14,5	4 220	205	-409	-135	122	-169	-10	-217
Community, social and personal services	15,4	4 508	338	366	183	37	74	-86	158
Total Oudtshoorn	**100,0**	**29 193**	**1 557**	**2 932**	**775**	**306**	**1 473**	**-80**	**458**

Source: Quantec Research, 2018 (e denotes estimate)

The number of jobs contributed by different sectors of the Oudtshoorn municipal area economy vary and depend on sector size, location and business cycle phases, among other things. In 2016, the wholesale and retail trade, catering and accommodation sector contributed the most jobs (6 264; 21.5 per cent) in the Oudtshoorn municipal area, followed by the community, social and personal services (4 508; 15.4 per cent); agriculture, forestry and fishing (4 352; 14.9 per cent); general government (4 220; 14.5 per cent); finance, insurance, real estate and business services sector (3 863; 13.2 per cent); and manufacturing (3 403; 11.7 per cent). Combined, these six sectors contributed 26 610 or 91.2 per cent of the 29 193 jobs within the Oudtshoorn municipal area in 2016.

In the review period 2006-2016 all secondary and tertiary sub-sectors gained jobs while the primary sector lost many jobs. Most jobs were gained in the tertiary sector, led by the finance, insurance, real estate and business services sector (1 251 jobs), followed by wholesale and retail trade, catering and accommodation (944 jobs); community, social and personal services (338 jobs); transport, storage and communication (287 jobs) and general government (205 jobs). In total the tertiary sector as a whole gained 3 025 jobs between 2006-2016. These gains were reversed by the significant job losses experienced in the agriculture, forestry and fishing sector (-2 045 jobs) during the same period. In 2017, jobs were shed in general government (-217 jobs); agriculture, forestry and fishing (-109 jobs). Significant increases in jobs in 2017 were in the wholesale and retail trade, catering and accommodation (298 jobs) and the community, social and personal services (158 jobs).

The majority of workers in the Oudtshoorn labour force in 2016 was semi-skilled workers (39 per cent) while 34 per cent were low-skilled and 27 per cent were skilled workers.

Oudtshoorn: Trends in labour force skills, 2006 - 2017					
Formal employment by skill	Skill level contribution (%)	Average growth (%)	Average growth (%)	Number of jobs 2016	
	2016	2006 - 2016	2013 – 2017e	2016	2017e
Skilled	26,7	2,7	2,4	6 018	6 066
Semi-skilled	39,1	0,4	1,2	8 834	8 784
Low skilled	34,2	-0,8	1,6	7 720	7 660
Total Oudtshoorn	**100,0**	**0,5**	**1,6**	**22 572**	**22 510**

Source: Quantec Research, 2018 (e denotes estimate)

The number of skilled workers increased relatively fast over the 2006 – 2016 period, while decreases were experienced in the number of low-skilled. An improvement in education and economic performance can contribute to a further decrease in semi-skilled and low-skilled workers.

Unemployment Rates for the Western Cape (%)											
Area	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017 e
Oudtshoorn	18.3	17.9	18.8	19.9	19.7	19.6	19.2	19.4	18.9	20.0	20.6
Garden Route District	13.2	12.7	13.8	15.0	14.9	15.0	14.8	15.1	15.0	16.3	17.0
Western Cape	13,3	12,9	14,2	15,5	15,7	15,8	15,7	16,1	16,2	17,4	18,2

Source: Quantec Research, 2018 (e denotes estimate)

Unemployment has been increasing in the Oudtshoorn municipal area over the past three years; 18.9 per cent in 2015; 20.0 per cent in 2016 and an estimated 20.6 per cent in 2017. Oudtshoorn unemployment rate in 2017 is higher than the average for the Garden Route District and the Western Cape Province. Rising unemployment is a concern for municipalities as it leads to high dependencies and an increase in indigent households.

3.2 AGRI-WORKER SURVEY: LATEST INFORMATION-REPORT FOR OUDTSHOORN IT IS AVAILABLE IN AN APPROVED IDP REVIEW DOCUMENT FOR 2018/2019 FINANCIAL YEAR IN PAGES 10- 97 FOR VIEWING.

4. CHAPTER 4: DEVELOPMENT STRATEGY

4.1 Strategic Context

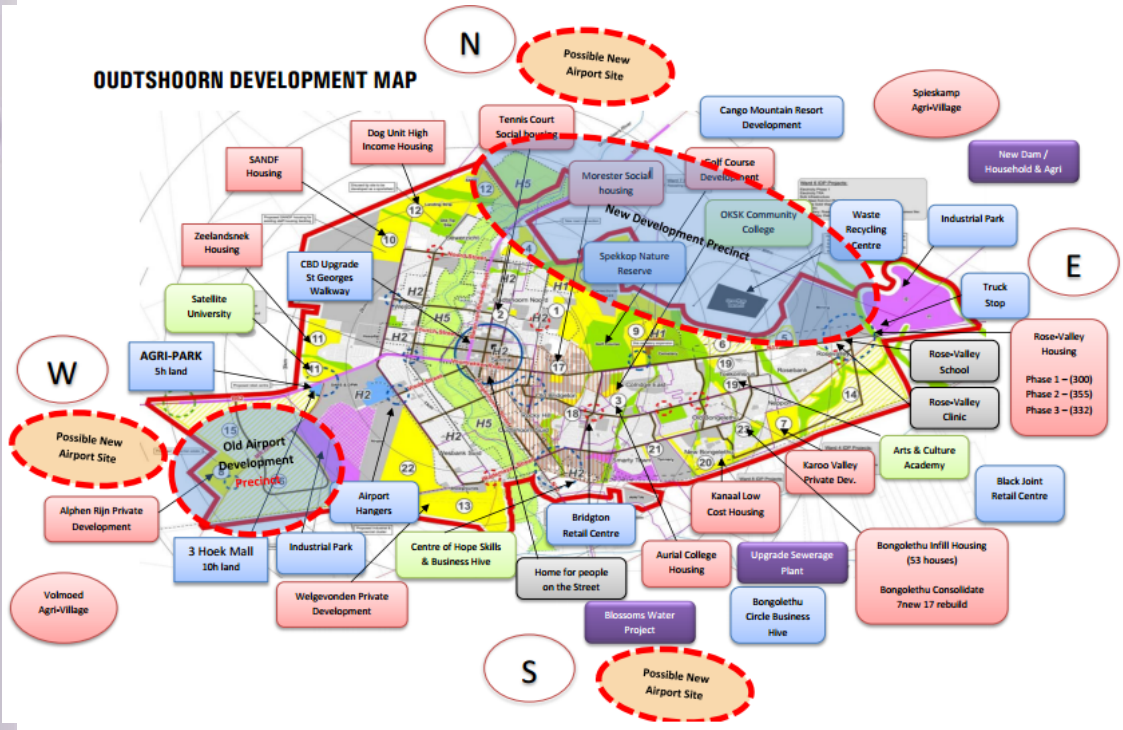
The following section includes a summary of the strategic nature of local resources and the use thereof, as a competitive advantage of the Oudtshoorn Municipality.

4.1.1 Strategic Summary

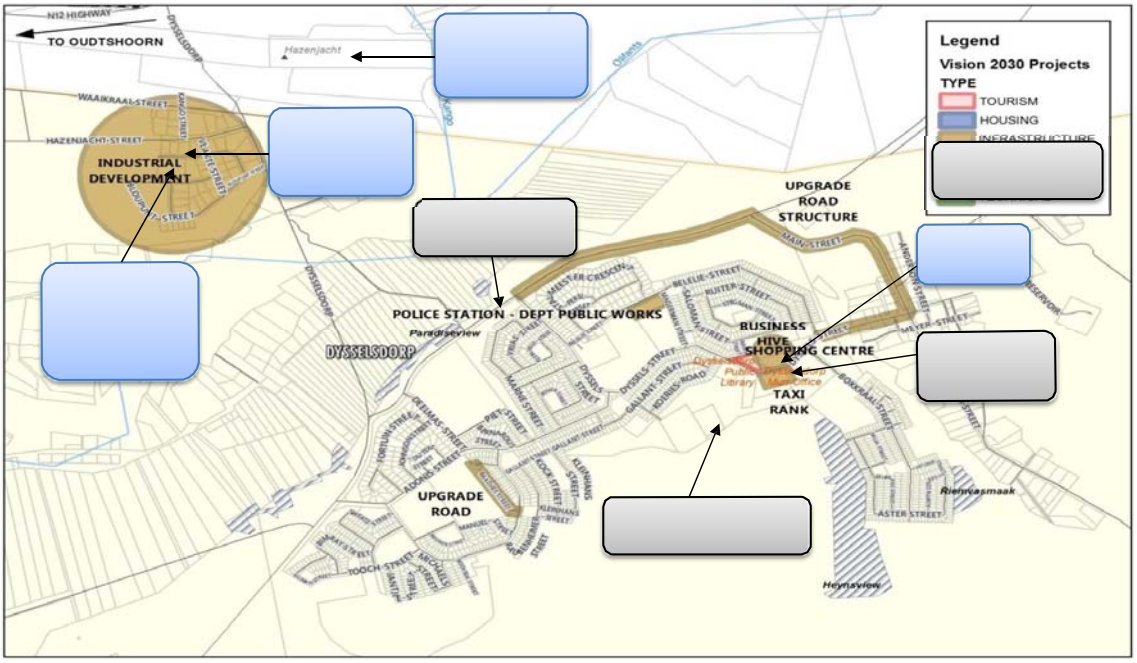
In the table below, the strategic nature of the local resources is described as beneficial to serve as the catalyst for investment:

Strategic Summary	
Location in terms of major transport nodes (nationally and district wide)	R62/N1 Cape Town (421 km) N12 George (64 km)
Major tourism and development corridors within the Municipality and how these corridors are being explored for further development	World's largest ostrich population Cango Caves – the only show cave in Africa Biodiversity hotspots
Existing contribution to the GDP of Eden DM	12.8%

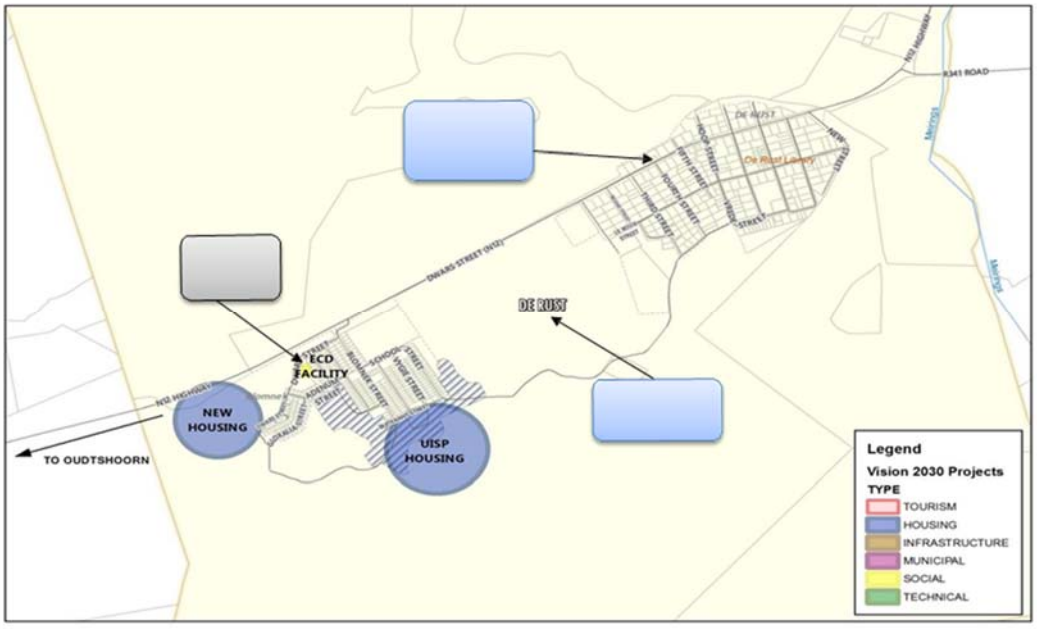
Table 8: Strategic Summary



4.1.2 Dysselsdorp Development Map



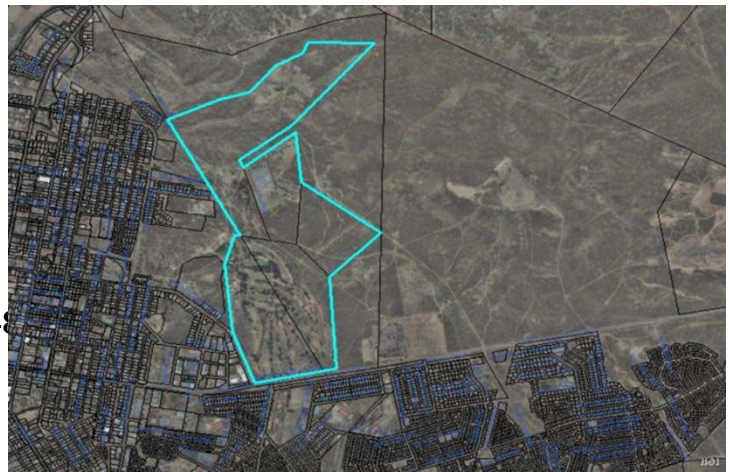
4.1.3 De Rust Development Map



4.1.4 Infrastructure Development Per Sector

Golf Course Development

The proposed golf course & housing development did not commence as Blom, Jamieson & Lane (BJL) experienced severe cash flow problems due to the global economic



downturn. BJL was subsequently liquidated and the development rights as well as the existing environmental authorisation were acquired by Telalux (Pty) Ltd via the liquidation process. Mr. Anton Bredell, the Minister of Local Government, Environmental Affairs and Development Planning at the time gave permission that the existing environmental authorisation be transferred to Tresso Trading and Telalux. The MEC further extended the validity of the environmental authorisation by two years. In the event that Telalux proposes to make any adjustments to the approved layout/concept, such changes must be verified to confirm if they require formal Amendments in terms of the Environmental Regulations. In the event that any Amendment Applications are required, it must be drafted and submitted to the competent Authority prior to lapsing of the Environmental Authorisation and prior to commencing with any construction that may relate to such amendments. The existing Environmental Authorisation contains a list of conditions with which the Holder of the EA must comply PRIOR to commencing with construction. Meetings with the Golf Club, developers and BEE partners were held to establish if the development can still be implemented in terms of the applicable procurement requirements. It was also emphasized that the golf course housing development responds to the market needs and that implementation can commence soon if complaint with the legislative requirements. The municipality sourced a legal opinion from the provincial department to give indication of how the municipality can continue with the project in order not to lose the investment opportunity. The development will have an estimated value of R450m and will also include an affordable housing component. Proposal must be submitted to council to make final decision.

4.1.5 Historical Tourism Route

The town with its history and related buildings have a very unique story to the world. The aim of the project is to identify specific buildings in town with an historical connection in the establishment of the town or an industry. In the municipal area buildings dated back to the early 1600 still exist such as the old sandstone buildings and the ostrich palaces that highlight the ostrich boom of the early centuries. The idea will be to organize daily tours for tourist to these facilities with tour guides giving details and telling a unique story to tourist. The relevant role players such as tour groups and restaurant, accommodation facilities and the tourism organisation must discuss the project and network with each other to make the project a reality. The project will create employment opportunities for local tour guides and the project can also be linked with unique transport means such as donkey cars, tuck tucks etc. It will be important that the development of safe and tourist friendly walkways form part of this project development

4.1.6 Klein Karoo Regional Mall

The municipality planned previously the development of a mall on the Calitzdorp/Mossel Bay intersection. The environmental authorisation of the Klein Karoo Shopping Centre was extended for 2 years. This proposed project is located on municipal land. The municipality went through tender process years back to develop this property. The property was allocated to an investor that was suppose in a certain timeframe be able to develop the property. Around 2012 the then council decided to withdraw the property because the investor didn't fulfil the requirements as per the agreed timeframe. The developer took the case to court and the municipality won the case with cost against the developer. Since then a decision must be taken for what the land can be allocated to be developed as the above mentioned private mall will be in very proximity. From internal discussions, it's proposed that the tri-angle land be divided into 10 hectares of land for the mall/ residential development and 5 hectors of land for the Agri-Park development. Council need to make final decision to put out land for submission of proposals as soon as possible.

4.1.7 Bridgton Convenience Centre

The Bridgton Convenience Centre formed part of the Oudtshoorn Regeneration Strategy for the upgrading of Bridgton, Bongolethu and Toekomsrus residential neighbourhoods and includes investment in public infrastructure and facilities. The land next to the Bridgton Clinic was advertised for development proposals as part of the NDPG project. The bid adjudication committee then recommended that the land to be sold to the preferred service provider with his proposal of commercial and office space services. Through internal processes the administration withheld the finalization of this process due to a small piece of land that was not originally part of the tender process. This was discussed at many levels with different councils in charge without any significant outcome. In 2015 the project was again discussed with council at a workshop and a decision was taken that the small plot be utilize as green area in the development. The legal aspects of continue with the tender process must be evaluate and if possible the municipality must discuss this with the developer. A decision must therefore be taken and evaluation on the legal compliance on outstanding issues been resolved. The preferred service provider is eager to commence with the project and attended several meetings in Oudtshoorn. The value of the project in 2011 was around R 30 million and will only take place on erf 6070 and the rest of the property will be used as municipal parking of which there was an agreement.

4.1.8 Agri-Park

Oudtshoorn as the heart of the Klein Karoo will be the centre of this development and the catalyst to establish a regional approach towards economic development. Oudtshoorn as the main producer of specific agriculture products to national and export markets must be the centre of this development. National Department of Rural development identified Oudtshoorn as the town to roll-out the national strategy to construct one Agri-park per district. Oudtshoorn will therefore be the Agri-Park for the Eden District Municipality. The park will add value to the town's industrial development strategy through agro-processing and will contribute significantly to transforming the town and its rural areas into vibrant economic area. The potential of increasing production on farms and adding value through agro-processing is endless for this municipal area. The optimization of privately and government owned farm land and adding value through the introduction of new end use products will significantly change the outlook of this town and the Klein Karoo region. In order to take this initiative forward the municipality with organized agriculture and other relevant role-players developed a proposal on transforming the agriculture sector through enhancing and diversifying the agriculture related activities in the municipal area. The department already developed a master plan clearly highlighting the implementation and focus framework. The next step in the process will be to put a task team together from relevant departments to implement the project.

4.1.9 Farmer Support Unit

Farmer production support unit will be an addition to the above-mentioned project of the Agri-park. The support unit will be located in the industrial area of Dysselsdorp and will focus on agro-processing and establishment of processing factories. The processing initiatives will take place from this industrial area with more support related activities from the Agri-Park in the Oudtshoorn area. The project must be discussed with the establishment of the Agri-Park to define the specific development initiatives and its link between the hub in the Oudtshoorn area.

4.1.10 Upgrade Central Business District

The municipality appointed service provider to compile a master plan for the upgrading of Oudtshoorn Central Business District (CBD) and entrance routes. Oudtshoorn is been seen as the gateway to the Little Karoo and the centre of all kind of activities in the Little Karoo and South Cape. During the past 20 years the character of the town of Oudtshoorn has changed substantially. A

number of housing developments develop on the outskirts of the town and does not necessarily compliment the architectural style and grain of many of the buildings of historical value. As can be expected, regarding scale, the newer developments make maximum use of the allowable bulk prescriptions contained in the zoning scheme regulations. Also, in many cases the finishing material, i.e. face brick, does not compliment the stonework finish of older buildings. The Municipality is continuously challenged to make informed decisions re development proposals presented to it, including those which may impact on the CBD, which is still regarded as the commercial core of the town. The location of a development proposal, its magnitude, the impact on the existing urban fabric, traffic impact and the movement of pedestrians through the CBD, are but a few of the aspects which have to be evaluated. Also, are there already existing and identifiable precincts and how does the development proposal impact on thereon? This will particularly be the case should specific objectives/ actions or projects, such as landscaping or other interventions; have been agreed to by the Municipality for a particular precinct. The plan should mitigate the effect of developing the mall outside the CBD and its effect on the business district.

4.1.11 Cango Mountain Resort

The project identified the possibility of converting the municipal resort into a facility providing international standard accommodation with a variety of entertainment facilities in example water sport, gambling, etc. The facility located in one of the towns green and natural environments can include wildlife and bush tours in the planning process. The municipality also own a teambuilding facility currently contracted out to private operator in the neighbouring property. The teambuilding facility draws multi-national corporates to team building sessions bringing the opportunity to position the development of this facility to this niche market. The municipal dam also b orders the facility given the opportunity to collectively put these strategic assets together and invite national and international developers to convert the facility into entertainment facility. The current facility has 10 chalets, caravan spots 40, 4 swimming pools and dormitory facility for groups of 50. The facility comprise of 20 hectors of land with 2 dams as overflow from the municipal dam. In its current form the municipality own and operate the facility without meaningful success. The facility is currently making no or limited profit to limited or no developments taking place. Without compromising the local community on accessibility of the facility, a decision must be taken on the module of ownership if the municipality want develop the facility. Will the municipality enter into long term contract with developer and what will be the terms of the development? It's therefore important that the relevant department assist the municipality with developing a proposal and the procurement process to appoint the right developed.

4.1.12 Historical Tourism Route

The town with its history and related buildings have a very unique story to the world. The aim of the project is to identify specific buildings in town with an historical connection in the establishment of the town or an industry. In the municipal area buildings dated back to the early 1600 still exist such as the old sandstone buildings and the ostrich palaces that highlight the ostrich boom of the early centuries. The idea will be to organize daily tours for tourist to these facilities with tour guides giving details and telling a unique story to tourist. The relevant role players such as tour groups and restaurant, accommodation facilities and the tourism organisation must discuss the project and network with each other to make the project a reality. The project will create employment opportunities for local tour guides and the project can also be linked with unique transport means such as donkey cars, tuck tucks etc. It will be important that the development of safe and tourist friendly walkways form part of this project development.

4.2 Cross Regional LED Interaction

4.2.1 South Cape Economic, Partnership Co-operation as Joint Regional Initiatives.

4.2.2 Waste Management
Organic waste to Fuel, Energy or Fertilizer initiatives.

4.2.3 Agricultural Processing
Establishment of the Honey bush tea industry in the region and across provincial borders as well as other projects.

4.2.4 Tourism
Review Tourism Strategy for the Garden Route & Klein Karoo to include the Garden Route Brand and linkages to Wesgro.

4.2.5 Business Growth Development and Investment Readiness.
Establishing the region as an investment destination of choice.

4.2.6 ICT AND Broadband Development
Creative spaces, Incubators, ICT Innovation Hubs, and established across the District

4.2.7 Teachers Training Initiatives
In partnership South Cape College and Unisa, Foundation Teaching Training is taking place in Oudtshoorn, George and Mossel bay. Future plans entails a teachers training campus in Oudtshoorn as it used to be in the past.

4.2.8 Apprenticeship and Learnership Training In The Auto Motor Industry
In partnership with Imperial Technical Training Academy a program will be roll out in Eden District whereby youth, especially from the rural areas will be offered the opportunity to acquire a trade in the motor mechanical field.

4.2.9 Creative Industries (Film Industry)
South Cape Economic Partnership have prioritized the creative industries as a competitive and economic opportunity for the region. Prioritize the ease of doing film business in region through a centralized database and one office point.

4.3 Stakeholder Inputs

The public consultation process was successfully rolled out in the 13 wards of the Municipality. The municipality provided all possible logistical support in the arrangement of these meetings. These community consultations proved to be very successful and offered an insight to the tremendous challenges which both government and citizens are faced with. The consultation process recorded the following list of needs, all of which do not necessarily constitute or are within the mandate of local government; the needs outside our mandate were communicated to the relevant sphere of government and/or institution responsible for the core service. The list of community needs per ward is indicated in the following table in order of priority and a summary of inputs from public meetings are given.

4.3.1 Ward 1

Order	Detail of Priority
1	**MAITAINANCE AND UPGRADCING OF ALL STREET IN THE WARD:** • Park Road • Church Street

Order	Detail of Priority
	• Van Der Riet Street (next to SANDF) • Entrance to Zeelandsneck • Closure of Duvenhage Street – used by delivery vehicles to Medic-Clinic, there is alternate entrance from Church Street. • Widening of entrance from Park Road into Church Street in direction of Medic-Clinic to facilitate heavy vehicles of SANDF and delivery vehicles. • Pedestrian crossing should be visible and visible signs should be erected.
2	**RECREATIONAL FACILITIES** • The fence around airport needs upgrading and maintenance. • Parks in ward to be upgraded and a resident living nearby given responsibility for the park • Develop recreational facilities (hiking trails) behind Zeeland's Nek (Reservoir Koppie). • Initiate pilot project for households to separate refuse for recycling. • Parks at entrance to Zeelandsneck maintenance and upgrading.
3	**SPEED-BUMP** • Speed calming measures in Rademeyer road and Park Road – speed-hump and clear stop signs.
4	**STREET LIGHTS:** • Junction at Park Road and Rademeyer Streets – better street lighting and a traffic circle.
5	**STORM-WATER SYSTEM – REGULAR MAINTAINANCE AND UPGRADING:** • Palm Village has serious problem with storm-water from Reservoir Hill flooding the complex from the back. • Entrance to Provincial Hospital from Park Road has a problem with storm-water flooding the entrance.
6	**GENERAL PRIORITIES** • Illegal Truck stop causes nuisance for the community – Truck stop in Oudtshoorn should be a priority.

Table 9: Priorities – Ward 1

4.3.2 Ward 2

Order	Detail of Priority
1	**ELECTRICITY** • Traffic lights at the corner of Victoria and Baron van Reede Road. • Traffic light at corner of Langenhoeven, Baron van Reede and Van der Riet Street • Traffic light North Street and Baron van Reede • Lighting at Muldersbank Road. • Street lights needed at Kliplokasie and Volmoed (Die Area). • High-mast lights needed at Kliplokasie and Volmoed (Die Area) • Lighting at Muldersbank Road.
2	**TRAFFIC CIRCLE** • Traffic signs at North Street and Park Road (chevron) and road signs in the greater ward. • Fire hydrants are widely spread, suggest to try put them closer to avoid struggle by fireman to extinguish fire. • Pedestrian crossing should be visible and visible signs should be erected.

Order	Detail of Priority
3	**STORM-WATER SYSTEM** • Storm-water and irrigation furrows to be regularly maintained (drainage).
4	**SPEED-BUMP** • Speed-hump in both North Street and turn off to Riempie Uitzight.
5	**RESEAL OF STREET / ROADS** • Reseal Lilian veldt street
6	**MAINTAINANCE OF STREETS / ROADS** • Regular maintenance of all roads and streets in the ward. • Paving of Draai Street • Regular maintenance of all pavements and sidewalks in the ward. • Repair Bridge over the water canal in the ward (Island informat). • Repair Bridge that crosses the canal, road should be accessible, it's a problem at Eiland as ambulances cannot reach the community. • Bad road conditions at Volmoed (Kliplokasie) road upgrading. • Water project for Volmoed Area and Kliplokasie • Regular maintenance of Arnold De Jager and cricket stadium
7	**HUMAN SETTLEMENT** • Housing Projects as first priority.
8	**RECREATIONAL FACILITY** • Community Hall (Kliplokasie)

Table 10: Priorities – Ward 2

4.3.3 Ward 3

Order	Detail of Priority
1	**STREET / ROADS** • Park Road (connecting to voortrekker road-2x1 rybane i.p. vee) • Reseal Meul Street and Vrede Street • Parking in Park Road of heavy vehicles that overnight at Klein Karoo Agri. • Street signs needed for heavy vehicles at high street nearby cash build. • Stop sign, painting of roads and street names. • Circle at Rademeyer Road and Langenhoven road. • Corner Orange and Jan van Riebeeck Road paving of side walk. • Rehabilitation of Jones Street and Swembad Street • Retainer wall for storm water Voortrekker Road and Park Road
2	**WARNING BOARDS / SAFETY (ENFORCE BY-LAWS)** • No warning boards for people who open the refuse bags in ward 3. • Amend or adjust by-laws, no refuse bags should be put outside at night. • Albert Street a pedestrian crossing bridge rectified • Law enforcement needed in Centre of town – racing in town over weekends as well as littering and drinking. • Law enforcement need to stop taxis using Oxford Street – No taxi entrance signs is broken. • Parking – should be closed with warning poles. • Pedestrian crossing in Bloem Street at the child care Centre. • Fire hydrants are widely spread, suggest to try put them closer to avoid struggle by fireman to extinguish fire. • Pedestrian crossing should be visible and visible signs should be erected.
3	**STORM-WATER**

Order	Detail of Priority
	• Recycled water to be channeled to the sport ground in ward 3 – including greater Oudtshoorn – investigate possibility for gardens. • Upgrade of storm-water drainage system.
4	**TOILETS** • Mobile toilets at Weshandels Huis • Three toilet facilities behind the library not optimally utilized. • No-truck-stop facilities in entire town – no toilet or shower or overnight facilities.
5	**SPEED-BUMP** • Speed-humps and paving – (Bloem Street, Langenhoven Road and Rand Street) where needed.
6	**MAINTAINANCE** • Road maintenance plan – should be made available for the public. • Bridge at Bloem Street needs an upgrade. • Repair Tar in Rudd Street Next To Tuishuis.
7	**CLEANSING** • Cleaning Rivers regularly.

Table 11: Priorities – Ward 3

4. 3.4 Ward 4

Order	Detail of Priority
1	**SPEED-HUMPS** • Zebra Road • Jan Makai Street • Muller Street • William Street • Children park in between (Mullers, Lyners and Avontuur Streets) • 5th Avenue Bhongolethu • 3rd Avenue Bhongolethu • 13TH Avenue Bhongolethu
2	**PAVING OF STREETS** • Polisiehoogte • Lyners Street • Dassie Street • Thabo Mbeki Square, paving and street names
3	**RECREATIONAL FACILITIES** • Need Arts and Culture Centre? • Social Relief Programs (Soup Kitchen). • Old Aged Home or Older Persons after Care Centre. • Parks for Children.
5	**KERBING / SIDEWALK AND STORM-WATER PIPES** • Buis Street • Hector Street • Schilder Street. • Thabo Mbeki Square upgrading of streets
6	**MAINTAINANCE**

Order	Detail of Priority
	• Enforce By-Law against informal motor mechanics and parking of vehicles outside yards. • Allocation of housing units to beneficiaries to be clarified – who will be the beneficiaries for the new housing projects. • Streets upgrades throughout the ward. • Upgrade and maintain all traffic signage and street names. • Naming of streets in the newly built area near Thusong Centre. • The aisle between Prins and Neil Street • Neil street and Piedt street (aisle) • Aisle between Piedt street and De Laan street • Tar maintenance in Bergin Street and curbing in Bergin Street.
7	**STORM-WATER STREAM** Regular maintenance of the stream at Thabo Mbeki's Square.

4.3.5 Ward 5

Order	Detail of Priority
1	**ELECTRICITY** • Electrical station to be fenced with brick walls (Smarty Town area) • Replacing of overhead electrical cable in 21st Avenue (22 houses still need to be installed). • The street lights in 18th Avenue should be removed and replace it with the yellow lights.
2	**FLOOD LIGHTS** • More flood light needed in the passage in front of Volkskerk • Opperman street open space is very dark, flood light needed • The open space between the abattoir 17th Avenue and Dassie Road is dark, flood light should be erected.
3	**RECREATIONAL FACILITY** • The park should be removed from Smarty Town and no more erection of such. • Grass should be planted on the spaces between 17th Avenue and Dassie Road. • The open spaces next to the Dorkas Street should be used for recreational activities. • Soup Kitchen
4	**GENERAL** • Late pickup of refuse, plastics bags, proposes new system for removing refuse replace with wheelie bins. • Bad smelling from abattoir is unbearable for those living nearby.
5	**HEALTH CARE FACILITY** • Hospice for Greater Oudtshoorn, TB is ripe among the disadvantaged community.
6	**HUMAN SETTLEMENT** • More sites are allocated to churches at the corner of Reggie Oliphant and Dassie Road. The Pastor passed away; site can be utilized for housing. • Numbering of RDP houses is still a problem. • Many qualified home owners are still not in their houses due to allocation problems, the system rejects them as it indicates that they already have a house. • Quality of the RDP houses should be given attention. • Conduct a survey to determine how many of the RDP houses in Smarty Town should be fixed. • The Solar geysers were installed in some of the houses in ward 5 but it will be

Order	Detail of Priority
	appreciated if all houses in the ward can benefit. • Accelerate the process of getting title deeds to the owners. • Audit housing database. • Fix water leaks in Smarty Town (houses and water main points) • Lyners street storm water drainage
7	**PAVING OF STREETS** • Sipho Kroma Avenue • Akkerboom Avenue • Kipperso Avenue • Denna-blom Avenue • Johan Gelderbloem Street • Marius Potgieter Street • Lyners Street • Wildepruim Street. • Dassie weg (new extension) • Angeline Lekay Street • Pedestrians crossing at Dassie Road where Smarty Town children crosses the road to school. • Stop signs poles not to be erected but paint the signs instead (Smarty Town). • Construct a traffic circle at the Sweet shop and Crèche at Smarty Town • Soetdoring • Kippersolaan
8	**SPEED BUMPS** • Urgent need for speed humps in most of the streets.
9	**STORM-WATER AND STREAMS** Regular maintenance of the stream between smarty town and zebra road

Table 12: Priorities – Ward 5

4.3.6 Ward 6

Order	Detail of Priority
1	**JOB CREATION PROJECTS (Ward Based EPWP)** • Dumping sites cleaning up projects • Construction of Side walks • Ward-based street cleaning projects • Construction of traffic circles at 4 way streets • Data collection initiatives (Statistics for municipalities e.g. spaza shops, eligible shops) • Educational information sessions with communities in terms of municipal issues
2	**FLOOD LIGHTS** • Putting 2 flood lights(south and east of Rose-valley TRA)
3	**PAVING OF STREETS** • Avon street • Angelika street • Copper lane street • Ecstasy street • Bella Rosa crescent

Order	Detail of Priority
	• Dream Glo street • Kalinka street • Royal Gold street • Rosehill street • Mount street
4	**RE-SEALING OF STREETS** • Venus Street
5	**SPEED-BUMPS** • Coetzee street • Swiegelaar street • Du Plessis street • Zebra street (Whole of Zebra Street) • Petunia street • Norah pott Street
6	**STREET LIGHTS** • Dysselsdorp Road upgrade lighting (Urgent priority)
7	**EDUCATION AND TRAINING** (Rosebank & Rose-valley) • Early Childhood Development Centres • Primary and High School • Skills Training Centre • Botanical Garden
8	**SPORT AND RECREATIONAL FACILITIES (Rosebank & Rose-valley)** • Sport field (for different types of sport codes) • Library • Swimming Pool

4.3.7 Ward 7

Order	Detail of Priority
1	**STORM-WATER** • Construction / maintenance of storm-water system in Old Bridgton. • Construction / maintenance of storm-water from Protea Primary through Madiba Park to the south. • Urgent upgrade and cleaning of storm-water stream from Semelkloof to Grobbelaarsriver. • Construction of fence between at Ross Park and Montessori School to keep vagrants out.
2	**SPEED-BUMPS** • Construction of speed-hump in St Savior Street between Kruid and Adderley Streets in front of Crayon Day-Care. • As Street – more than 1- between Wolf Road and the Cul de Sac • At the 7th day Adventist Church Springbok Road • Wolf Road between Duikerhof and Suikerboshof • Wolf Road between Aanwynhof and Vuurpylhof • Kiewitjie Laan
3	**STREET LIGHTS** • Provision of street lights on both sides of Jacobson Street between circle and Jones Street. • Provision of street lights on both sides of Springbok Road between Voortrekker

Order	Detail of Priority
	Road and Bridgton Circle. • Provision of streetlights on both sides in St. Savior Street between Condor and Voortrekker Road.
4	**GENERAL** • Conduct a survey and replacement of boundary pins in Madiba Park. • Investigate alternative landfill site and the possibility of regional landfill site for Kannaland, Oudtshoorn, Dysselsdorp and De Rust. • Fire hydrants are widely spread, suggest to try put them closer to avoid struggle by fireman to extinguish fire.
5	**STREETS** • Maintenance / repairs to all streets in Old Bridgton. • Construction / maintenance of sidewalks/ curbing on both sides of all streets in Old Bridgton. • Priority to be given to As Street in Old Bridgton • Construction / maintenance of sidewalks / curbing in: • First, Second and Third Avenue, Rocky Hill. • Provision of permanent surface (tarring / paving) of entrance road as well as curbing / sidewalks into Madiba Park. • Construction / maintenance of sidewalks / curbing on both sides in Wolf, Boegoe, Jasmyn, Aandblom and Oak Streets in Bridgton. • Construction / maintenance of sidewalks / curbing on both sides of the streets between Fisant Avenue and Impala Road, New Bridgton. • Repairs / maintenance of all streets mentioned in 9 • Construction / maintenance of sidewalks in Coral, Pearl, Sapphire and Emerald Roads, Colridge View. • Maintenance / repairs of all streets in Oudtshoorn North. • Repairing / maintenance of streets in Wolf, Boegoe, Jasmyn, Aandblom and Oak Streets in Bridgton. • Maintenance / repairs of Rand, Jubilee, Oxford and St Georges Streets between Church Street and St Saviour Street. • Rehabilitation / resealing of Hill, Bird and Reserwe Streets. • Tarring or paving excess road to Weyers Memorial Church • Rehabilitation / resealing of pavement between Condor and Hill Streets after a pipe burst in 2011. • Construction of curbs / sidewalk in St Savior Street between Ross Park and Voortrekker Road. • Maintenance / repairs of crescent in Ross Park. • Maintenance / repairs to entrance to Ross Park from St Savior Street • Pedestrian crossing should be visible and visible signs should be erected.
6	• **RECREATION FACILITIES** • Fencing of the Playing Park in St. Saviour Street between Kruid and Brown Street

Table 13: Priorities – Ward 7

4.3.8 Ward 8

Order	Detail of Priority
1	**SPORT / RECREATIONAL FACILITIES** • Construction of a skills development Centre.

Order	Detail of Priority
	• Proper fencing of the swimming pool. • Upgrading fencing of the stadium, pitch and consider safety and Pavilion stand. • The renovation of the Navada Hall to an indoor sport complex. • Upgrading of the Navada Hall to control sound. • Fencing and revamping play parks with temporary guards.
2	**SPEED-BUMP** • Speed-humps throughout ward especially in the longer streets: (17th, 21st, Freedom, 20th, 18th, Zanoxolo, 9th, 5th, Siyabonga, 8th & 12th Avenue). • Panorama Street, Stuurman Street, Bagonia Street, 22nd Avenue, Weyers Road, Khanya Street
3	**JOB CREATION / UNEMPLOYMENT (EPWP etc.)** • Programme for the youth
4	**STREETS** • Tarring and paving of streets: Duduza, Nkonjane, Msobomvu, Zola, Hani, Jabulani, Thulani, Manyano, Dalia, Mlungisi, Lingelethu, Pityani, (behind xhosa village and Navada Hall), Marnevick, Lunga), 9th Avenue Bhongolethu the passage between 6th & 9th Avenue.
5	**Flood Lights** • More flood lights and toilets for GG Kamp, Canal Area and 22nd Avenue.
6	**HUMAN SETTLEMENT AND DEVELOPMENT PROJECTS** • Construction of houses (Canal Area, GG Camp Area, Zone 14 and Informal Settlement nearby Black Joint Area). • Conduct a community ward-based profile. • Bhongolethu housing consolidation project. • Upgrading of Vaal-huise.
7	**MAINTAINANCE** • Regular Cleaning of the Area and Conduct awareness campaigns. • Return the refuse basins in new-look and identified spaces especially nearby black-joint informal settlement, Zone 14 and Canal Area. • Recycling of the Refuse.
8	**STORM-WATER SYSTEM** • Fixing of drainages and storm-water pipes.
9	**STREET LIGHTS** • Upgrading of lighting at 22nd and 23rd Avenue.

Table 14: Priorities – Ward 8

4.3.9 Ward 9

Order	Detail of Priority
1	**STREETS** ***Paving:*** • Road to cemetery. • Bernardus Street • Kock Street • Raubenheimer Street • P J Badenhorst Street • Jantjies Street • Michael Street

Order	Detail of Priority
	• Booysen Street • Bruiner Street • Manuel Street • Sweatz Street • Sewerage Street ***Tarring:*** • Johnson Street • Du Toit Street • Thys Street Excess roads to residential are of sewerage works.
2	**MAINTAINANCE** • Manewick Street – old paved street • Jumaat Street-old paved street • Traffic signs and street lights
3	**SPEED-HUMP** • Adonis Road – Bernadus Street • Jumaat Street - Moreson
4	**STORM-WATER AND PIPES SYSTEM** • Kleinveldt Road • Geswindt Road • Michael Street • Manuel Street • Manewick Street (711) • Sweet Street • Bruiner Street • Corkie Road- Geswindt Road- Manewick Street • Fortuin Street' • Du Toit & Johnson Street • Adonis Road at AGS • Jantjies Street • Sweatz Street • Badenhorst Street • Water: Investigate the regulation in pressure of water in higher areas in the ward, especially in the summer months.
5	**HUMAN SETTLEMENT AND DEVELOPMENT** ***Housing is the high priority.*** • There are no plans for settlement areas in ward 9. Can we start using the corner of Kammanassie Road and the Waaikraal road for settlement purpose? • The old area of Gaatjie and Apie can be moved there. • The waiting list for housing: Can it be divided into the two wards so that allocation is made evenly. • People living with disability: Build their houses, toilets and bathrooms excessible and comfortable. • Title Deeds: Houses at sewerage works (re-zoning), Bosbou houses, properties where emergency houses was built on. • Housing: 8 plots at Bosbou • Avail residential, church and business plots.

Table 15: Priorities – Ward 9

4.3.10 Ward 10

Order	Detail of Priority
1	**STORM-WATER AND PIPE SYSTEM** • Corner of Belelie street, Magerman street and Solomons street • Corner of Dyssels Road – access road to community hall • Corner of Adonis & Dyssels road – VGK church • Galant street 332 / 400 • Stalmeester street 27 • Bokkraal (Leeubekkie road, Angelier street, Vygie street, Petunia street and corner of Aster and Alwyn road)
2	**MAINTAINANCE** • Traffic signs and street lighting • Existing one • Old Police Station • Clinic in Bokkraal Road • Rehabilitation of old refuse dumping site in Main Road
3	**STREET LIGHTS** • High mast light on the river. • High mast light in Heinzview • Riemvasmaak adjacent to river
4	**RECREATIONAL FACILITIES** • Playing Park between Hartzenberg and Pearl Avenue.
5	**EDUCATION AND TRAINING** • Urgent need for a Thusong Centre / Convert Taxi rank to Thusong Centre (In progress) • Urgent need for a School of Skills.
6	**SPORT** • Upgrading of pavilion and parking for vehicles in front of the Stadium. • Need for a Soccer Academy. • Building / clearing for 2 new soccer fields (dirt) at the stadium on the De Rust side. • Cricket club house
7	**STREETS** ***PAVING:*** • St Conrad Street. • Upgrading of Karee Road. • Paving of Aster Street • Aster Street • Vygie Street • Angelier Street • Dalia Street • Petunia Street • Alwyn Street • Leeubekkie Street • Kleinhans Street **VEHICLES EXCESS TO HOUSES** • Lelie Street • Protea Street • Malva Street

Order	Detail of Priority
	• Angelier Street
8	**SPEED-BUMP** • Solomon Street • Stalmeester Street • Galant Street
9	**HUMAN SETTLEMENT AND DEVELOPMENT** • Housing • Upgrading of Swartberg to a house or flats (install water meter, electricity meters)

Table 16: Priorities – Ward 10

4.3.11 Ward 11

Order	Detail of Priority
1	**STREETS** ***PAVING / UPGRADING / TARRING:*** • Safety sidewalks and upgrading of the roads in Spieskamp • Pedestrian crossing at Spieskamp • Upgrade of entrance to Spieskamp • Paving of ASLA area Streets • Paving of New 4TH and 5TH AVENUE • Naming of Streets (Ongoing/Operational) • Side walk for Beverly Hills and Rand Street • Safety sidewalks and upgrading of the roads in Spieskamp • Pedestrian crossing at Spieskamp • Traffic sign and road safety boards (Ongoing/Operational) • Stop signs at ASLA Area • Upgrade of entrance to Spieskamp • Construction of Side Walks
2	**STORM-WATER** •
3	**EDUCATION AND TRAINING** • Closing of schools at Rodewal must be addressed with the department of education • Library at Spieskamp • E-Learning or Computer Skills Programme (INTERNET CAFÉ OR COMPUTER CENTRE) • Library at Spieskamp • Social Programme for Youth
4	**SPORT AND RECREATIONAL FACILITIES** • Consider Old Aged Home • Recreational Park at the entrance point with Braai facilities • Upgrade of Cemeteries in Spieskamp • Sport field for children at Spieskamp • Upgrade Sport-Field Pavilion • Upgrading of sport field of the High School as an additional sport field • Community hall in Spieskamp • Consider Thusong Mobile

Order	Detail of Priority
	• Upgrading of the Community hall in Blomnek (Urgent)
5	**HUMAN SETTLEMENT AND DEVELOPMENT** • Construction of a new clinic (DEPT. of Health) In progress • Housing projects in Spieskamp • Ambulance Station in De Rust • Construction of toilets/road to cemetery • Rectifications of Beverly hills houses • Public Toilets (Tourist/Public) • Card and transport for Spieskamp community • Buffelsdrift • Schoemanshoek • Changing of the sanitation system and rectification of current existing houses at Rand Street, Vygie, Middel Road, Alwyn To Blomnek should be connected to the houses • Provide residents in rural areas with electricity and water • Agri-park in Vlakteplaas • Transfer Transnet property ownership to the residents who stay in those houses • Land-fill site in Vlakteplaas • Transfer of transnet houses to residence in Le Roux station • Houses in Vlakteplaas
6	**JOB CREATION / UNEMPLOYMENT (Ward Based EPWP etc.)** • Job Creation • Labour Intensive • Tourism Opportunities (SMALL BUSINESS, ARTS CRAFT, GUESTHOUSE) • Skills Development and Empowerment
7	**SPEED-BUMP** • Alwyn Street • Dwars Road • Adenium Street • Gloxalia • Geelbos lane
8	**STREET LIGHTS** • Upgrading of Lights at informal settlement nearby ASLA Area (EXTENSION FROM ENTRANCE TO EXIT IN ASLA) • Electrification of houses- (Buffelsdrift, Schoemanshoek)
9	**STORM-WATER SYSTEM** • Water Project • Upgrading of Storm-Water Drainage (STREETS: ASLA AND BEVERLY HILLS, ALWYN, ADENIUM, HOPE, RAND, VYGIE) • Storm water drainage at Spieskamp • Spieskamp taxation for sanitation and water • Water and Sanitation challenges at Bloemetjieskloof (Not in Ward 11) • Water tanks and sanitation (Buffelsdrift, Schoemanshoek, Nelsriver, Le Roux station, grootkruis, Spitskop and Roodewal) • Water connection to houses on church property in Rodewal • Storm water drainage at Spieskamp • Sanitation and water account
10	**SAFETY AND SECURITY** • Upgrade of Police Station (Consider Mobile Police)

Order	Detail of Priority
	• General/operational the request is that black sails to be regularly available
	CLINIC AND HEALTH CARE FACILITIES • Waiting shelter in front of the clinic

Table 17: Priorities – Ward 11

4.3.12 Ward 12

Order	Detail of Priority
1	**STREETS** Paving / tarring of streets in Neppon: Kloof Avenue Mooiuitsig Avenue Moria Avenue Bobby le Roux Street Happy Avenue Daisy Avenue Mango Avenue Avocado Avenue Naartjie Avenue Appel Avenue Bella Rosa Single.
2	**UPGRADING AND MAINTAINANCE OF STORM-WATER PIPES** Upgrading / maintenance of all storm-water pipes in Neppon. Paving / maintenance of all sidewalks in ward.
3	**ELECTRICITY** High mast lighting in dark areas in Neppon. High mast lightning for Schultz and Wagenaar Street
4	**SPEED-BUMP** Speed humps in busy streets in Neppon. Speed humps in Wagenaar and Schultz Streets (near Railway Station).

Table 18: Priorities – Ward 12

4.3.13 Ward 13

Order	Detail of Priority
1	**STREETS / ROADS** ***Maintenance*** • Stop signs between Tier and Buffel Road. • Road markings corner of De Laan / Impala Road (NB) • Road and stop signs in the whole of ward 13 where applicable • Posting of “no dumping” signs at open areas. • Painting of road markings. • Buffel road to Dassie Road – Stop signs • Four way stop in Bontebok and Zebra Road, corner of Aurial College
2	**STORM-WATER / PAVEMENT (KURBS)** • Disacourt • Alwyncourt

Order	Detail of Priority
	• Vuurpylcourt • Suringcourt • Klappersboscourt • Nerina Avenue • Heideblom Avenue • No drains outside people's houses • Cleaning of open spaces between ward 13 and ward 5 Grysbok and Kameel Road
3	**UGRADING OF STREETS** • Disacourt • Alwyncourt • Vuurpylcourt • Widen the streets and install kerbing • Pavement (kerbs) in 5th Avenue in Colridgeview
3	**SPEED-BUMPS** • 5th Avenue Colridge View X 2 near or in front of Mr. Powrie and Mr. H. Ewerts • Colridge Primary School at 7th Avenue • Upgrading of speed-hump at Dassie Crèche • Springbok Road • Disacourt after upgrading of the Road • Duif Avenue • Zebra Road Traffic calm (Urgent) • Calming measures in Kameel Road • Klapperbos Road • Alwyncourt • Heideblom Laan •
4	**STREETLIGHTS** • High mast lightning at the back of the Bridgton Clinic • Dasie Road / Dasie School – High Mast light • Springbok road / Heideblom Avenue – High Mast Light • Grysbok Avenue – open space between ward 13 & ward 5 High mast light • Lighting both sides of Springbok Road and Dassie Road and 5th Avenue • Inadequate lighting in the whole ward 13
5	**SAFETY AND SECURITY** • Safety and security in ward (Bridgton Chalets) • Landscaping corner of 5th & 6th Avenue next to municipal substation • Proper lighting at the Bridgton Tourist Camp at end Klipbok Road
6	**DEVELOPMENT** • Give attention to vacant land "Die Gat" – investigate possible development? • In general we request regular cleaning up of dumping sites also illegal dumping areas and open areas to be addressed. • Addressing illegal structures
	JOB CREATION / UNEMPLOYMENT (Ward Based EPWP etc.) • Job creation in ward

Table 19: Priorities – Ward 13

4.4 Sectoral Plans / Policies

4.4.1 Department Technical Services

The tables below provides the status of master plans and policies:

Department	Sector / Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial / District Assistance
Technical Services	Water Services Development Plan	Water & Sewerage Regulation/ Conservation Policy	6 December 2012	Outstanding	Funding required
Technical Services	Dam Safety Plan Water Safety Plan	Dam Safety Plan Water Safety Plan	31 May 2013	Outstanding	Funding required
Technical Services	Waste Water Risk Abatement Plan	Waste Water Risk Abatement Plan	September 2013	Outstanding	Technical Services
Technical Services	Sewer Master Plan	Sewer Master Plan	January 2005	Outstanding	Funding required
Technical Services	Water Master Plan	Water Master Plan	January 2005	Outstanding	Funding required
Technical Services	IMQS (Information Management Query System) as built plans	Water & Sewerage as Built Plans	Outstanding	Outstanding	Funding required
Technical Services	IMQS (Information Management Query System) as built plans	Roads & Storm-water As Built Plans	Contact session with service provider	n/a	Funding required
Technical Services	Pavement Management System	Roads & Storm Water Regulation Policy	Have a Pavement Management System 2014	n/a	Funding required
Technical Services	Storm Water Master Plan	Roads & Storm Water Regulation Policy	Storm-water Master Plan was approved by Council in 2012 but needs funds to be updated	n/a	Funding required
Technical Services	Do not have Maintenance Plan or Refurbishment / Replacement	Roads Transport Regulation Policy	Draft document finalised. Pending	n/a	Funding required

Department	Sector / Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial / District Assistance
	Plan		approval		
Technical Services	Integrated Transport Plan is championed by Eden DM and in the process of being upgraded.	Road Transport Regulation Policy	2015 updated LITP. Pending approval	n/a	Funding required
Technical Services	Road Transport Implementation Plan	Road Transport Regulation Policy	Outstanding	Outstanding	Funding required
Technical Services	2nd Generation Integrated Waste Management Plan was compiled in 2013 by PD Naidoo and needs Council approval	Road Transport Regulation Policy	Draft document finalised. Pending approval	n/a	Funding required
Technical Services	Solid Waste Implementation Plan	Solid Waste Regulation Policy	Site Management Plan, Operational Plan and Rehabilitation Plan will be addressed during the 2 year upgrade period	Outstanding	Funding required
Technical Services	Electrical Master Plan	Electrical Regulation Policy	Have an Electrical Master Plan	n/a	Funding required
Technical Services	Electrical Asset Management Plan	Electrical Regulation Policy	n/a	Outstanding	Funding required
Technical Services	Electrical Refurbishment / Replacement Plan	Electrical Regulation Policy	n/a	Outstanding	Funding required
Technical Services	Have a Fleet Master Plan	Fleet Regulation Policy	Have a Fleet Master Plan	Outstanding	Funding required
Technical Services	Do not have a Fleet Asset Management Plan	Fleet Regulation Policy	n/a	Outstanding	Funding required
Technical	Needs a Fleet	Fleet	n/a	Outstanding	Funding

Department	Sector / Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial / District Assistance
Services	Refurbishment / Replacement Plan	Regulation Policy			required
Technical Services	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Streets and Storm-Water Maintenance Plan	Compile a Streets and Storm-water Maintenance Plan and submit to Council by 30 June 2018	Master plan compiled and submitted to Council	Funding required

Table 20: Technical Services Sectoral Plans

4.4.2 Department Community Services

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Community Services	Sport facilities maintenance plan	n/a	No plan existing	n/a	Funding required
Community Services	Disaster Management Plan	Disaster Management Policy	July 2006	Review of the Disaster Management Plan and submit to Council by 31 March annually	Funding required
Community Services	Community Safety Plan	Community Safety Policy	-	-	Funding / Support required
Community Services		Develop a policy with the regards to the usage of community halls and submit to Council by 31 March 2018	Policy with the regards to the usage of community halls submitted to Council by 31 March 2018	Review the policy on the usage of the community hall annually and Draft Review Policy submitted to council for approval May annually	Funding / Support required
Community Services	Develop a maintenance plan for municipal halls and buildings and submit to Council by 30 June 2018		Draft Review a maintenance plan submitted to council for approval May annually	Review a maintenance plan for municipal halls and buildings annually	Funding / Support required

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Community Services	Development of a community safety plan for greater Oudtshoorn Municipality		One community safety plan submitted to council for approval May 2019		Funding / Support required
Community Services	Refuse Removal Plan			Review a refuse removal Plan (RRP) for the greater Oudtshoorn area and submit to Council by 31 March 2019	Funding / Support required

Table 21: Community Services Sectoral Plans / Policies

4.4.3 Department Financial Services

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Finance: Accounting	n/a	Asset Management Policy	26 May 2016	May 2019	n/a
Finance: Accounting	n/a	Budget Policy	26 May 2016	May 2019	n/a
Finance: Accounting	n/a	Funding and Reserves Policy	26 May 2016	May 2019	n/a
Finance: Accounting	n/a	Investment and Cash Management Policy	26 May 2016	May 2019	n/a
Finance: Accounting	n/a	Borrowing Policy	26 May 2016	May 2019	n/a
Finance: Income	n/a	Credit Control and Debt Collection Policy	26 May 2016	May 2019	n/a
Finance: Accounting	n/a	Grants in Aid Policy	26 May 2016	May 2019	n/a
Finance: Income	n/a	Indigent Policy	26 May 2016	May 2019	n/a
Finance: Accounting	n/a	Long Term Financial Planning	26 May 2016	May 2019	n/a

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Finance: SCM	n/a	Private Work and Declaration of Interest Policy	26 May 2016	May 2019	n/a
Finance: Income	n/a	Property Rates Policy	26 May 2016	May 2019	n/a
Finance: SCM	n/a	Supply Chain Management Policy	26 May 2016	May 2019	n/a
Finance	n/a	Study Bursary Policy	26 May 2016	May 2019	n/a
Finance: Income	n/a	Tariff Policy	26 May 2016	May 2019	n/a
Finance: Accounting	n/a	Unauthorized Irregular or Fruitless and Wasteful Expenditure	26 May 2016	May 2019	n/a
Finance: Accounting	n/a	Vehement Policy	26 May 2016	May 2019	n/a

Table 22: Financial Services Sectoral Plans

4.4.4 Department Corporate Services

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Corporate Services	Employment Equity Plan 2012-2017	Employment Equity policy	Employment Equity policy approved 14 November 2014	Employment equity plan reviewed on 22 April 2016. To be tabled at LLF on 17 May 2016 for approval by Administrator	n/a
Corporate Services	Workplace Skills Plan 2016/17	Training and Development policy	WSP approved on 18 April 2016	Training & development policy approved on 14 November 2014	n/a
Corporate Services	Human Resource Policies	Various HR Policies	14 November 2014	TBC	n/a
Corporate Services	Human Resource Policies	Anti-Corruption Strategy/Polic	TBC	TBC	n/a

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
		y			
Corporate Services	Administration & Archive Policies	Record Management Policy	Not yet approved	1 Year after approval	n/a
Corporate Services	Administration & Archive Policies	Records Control Schedule	Not yet approved	1 Year after approval	n/a
Corporate Services	Administration & Archive Policies	Registry Procedural Manual	Not yet approved	1 Year after approval	n/a
Corporate Services	Administration & Archive Policies	Ward Committee Policy	September 2016	1 Year After Approval	n/a
Corporate Services	Administration & Archive Policies	Public Participation Policy	October 2017	1 Year After Approval	n/a
Corporate Services		Council By-Laws	Update all by-laws	Submit a comprehensive register by 30 June 2019	Support / Funding Required

Table 23: Corporate Services Sectoral Plans

4.4.5 Department Strategic Services

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Strategic Services	Review LED Strategy – Vision 2030	Vision 2030	23 Sept. 2014	26-27 February 2018	PWC/OLD MUTUAL is assisting with the review process
Strategic Services	Strategy/Plan	Communication Strategy	27 December 2017	The Action Plan (Chapter 12) in the Communication Strategy is being reviewed constantly throughout the 5-year term.	n/a
Strategic Services	n/a	People living with disability policy Aids Policy	n/a	n/a	n/a
Strategic Services	n/a	Integrated Development Plan	Submit to Council for Approval in	Reviewed Yearly	Support required

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
		Framework Policy	May 2019		
Strategic Services	n/a	Sport Policy	Approved 2010	2019/2020	Funding required
Strategic Services	Environmental maintenance plan	n/a	No plan existing	n/a	Funding required
Strategic Services	Air Quality Management Plan Completed in 2017		Approved by Council in 2017	2019	Funding required for the activities listed in the Air Quality
Strategic Services	Currently the Oudtshoorn Municipality is in the process of establishing Oudtshoorn Municipality: Air Quality By-law.		The Oudtshoorn Municipal Area. The proposed By-Law is still in a draft format and is currently in circulation for comments before we can initiate a public participation process.	2019	Funding required
Strategic Services	SDF in process	Land use/Spatial development Framework	Not yet approved	Last date of approval July 2015	Funding required

Table 24: Strategic Services Sectoral Plans

4.4.6 Department Human Settlement

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Integrated Human Settlement	n/a	Draft policy on the allocations of housing.	Submit to Council for approval by 30 June 2018		
Integrated Human Settlement	n/a	Draft policy of emergency housing.	Submit to Council for approval by 30 June 2018		Funding required
Integrated Human Settlement	n/a	Draft policy on prevention of illegal evictions and	Submit to Council for approval by 30 June 2018		Funding required

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
		rental housing.			

Table 25: Strategic Services Sectoral Plans

4.5 Disaster Risk Assessment (DRA)

4.5.1 Introduction

Oudtshoorn Municipality in collaboration with the Western Cape Disaster Management Centre and Eden DM compile a Community Base Risk Assessment. CBRA involved ward-based workshops as well as desktop research Focused on hazards, vulnerabilities and capacities as perceived by the consulted communities which took place on 05-31 October 2017 in all thirteen(13) wards in the greater Oudtshoorn including surrounding areas. Risk identification and assessment underpins all risk reduction and disaster management activities. The Risk Assessment should inform all development initiatives to be undertaken by the municipality.

4.5.2 Legislative Framework

4.5.3 Amendment of Section 53 of Act 57 of 2002

Section 53 of the principal Act is hereby amended by the substitution for subsection (1) of the following subsection:

(1) **Each municipality must**—

a) Conduct a **disaster risk assessment** for its municipal area;

b) **Identify and map risks, areas, ecosystems, communities and households** that are exposed or vulnerable to physical and human-induced threats;

c) Prepare a **disaster management plan** setting out—

(i) The way in which the concept and principles of disaster management are to be applied in its municipal area, including expected climate change **impacts and risks for the municipality;**

(ii) its role and responsibilities in terms of the national, provincial or municipal disaster management framework;

(iii) its **role and responsibilities** regarding emergency response and post disaster recovery and rehabilitation;

(iv) its **capacity to fulfill its role and responsibilities**; contingency strategies and emergency procedures in the event of a disaster, including measures to finance these strategies; and

(v) specific measures taken to address the needs of women, children, the elderly and persons with disabilities during the disaster management process;

d) **Co-ordinate and align** the implementation of **its plan** with those of other organs of state and institutional role-players;

e) Provide measures and indicate how it will invest in disaster risk reduction and climate change adaptation, including ecosystem and community-based adaptation approaches;

f) **Develop early warning mechanisms** and procedures for risks identified in the municipal area;

g) Regularly **review and update** its plan;

4.5.4 Purpose of DRA

- **Identification of priority risks** for the implementation of contingency plans and risk reduction measures;
- **Identification of vulnerabilities** – to allow departments and municipal entities to implement initiatives to reduce vulnerability;

- **Identification of high risk groups, areas, households, communities and developments** for targeted interventions.

4.5.5 Elements of Disaster Risk Assessment

4.5.6 Scientific DRA

Hazard Analysis

Vulnerability Assessment

Capacity Assessment

Risk Prioritization

4.5.7 Community-based DRA

Focus group workshops per ward with local community, role-players, municipal officials etc.

Hazard mapping

4.5.8 Eden District Municipality Risk Assessment Findings

Natural Hazards	Technological Hazards	Biological Hazards
Climate Change	Road Accidents	Veld Fires
Drought	Aircraft Incidents	Structural Fires
Storm Surges	Road and Rail Spill	Animal Diseases
Severe Storms / Strong Wind	Oil Spill at Sea	Human Diseases
Regional Sea-Level Rise	Dam Failure	Vegetation: Invasive Species
Floods	Electrical Outages	Predator Animals: Bush-pigs
Seismic Hazards	Waste Management	n/a
Shoreline erosion	Wastewater Management	n/a
n/a	Social Conflict	n/a

Table 26: Eden DM Risk Assessment Findings

4.5.9 Oudtshoorn Local Municipality Risk Assessment Findings (Scientific)

Hazard Category	Identified Hazards
Hydro meteorological	Floods, Severe weather, Drought.
Biological	Human disease and Animal disease
Technological	Road accidents, Structural and Veld Fires.
Technological - Critical Infrastructure Disruptions	Dam Failure, Disruption: Sewage and Drainage; Disruptions: Water Supply; Disruptions: Electricity Supply
Socio-Economic Disruptions	Social conflict

Table 27: Oudtshoorn LM Risk Assessment Findings (Scientific)Oudtshoorn Risk Register

HAZARD	AFFECTED AREA	HAZARD				Vulnerability						CAPACITY		
SCORE		Score: 4. Very Likely 3. Likely 2. Unlikely 1. Rare	Score: 4. Monthly/weekly 3. Every 1 - 2 years 2. Every 2 - 5 years 1. Every 5 - 10 years	Score: 4. Major 3. Serious 2. Minor 1. Negligible	Hazard Rating	Vulnerability Score: 4. Extremely Vulnerable 3. Seriously Vulnerable 2. Slightly Vulnerable 1. Not Vulnerable					Vulnerability Rating	Capacity Rating	Relative Risk Rating	Relative Risk Priority
		Probability	Frequency	Severity		Political	Economical	Social	Technological	Environmental				
Veld fire		4	4	4	12	2	3	3	3	3	14	12	14.000	extremely high
Floods		4	3	3	10	2	3	2	3	3	13	13	10.000	high
HAZMAT: road or rail		3	2	3	8	2	2	3	3	3	13	11	9.455	high
Drought		4	2	3	9	2	3	3	2	3	13	13	9.000	high
Animal diseases		3	3	3	9	2	3	2	2	3	12	13	8.308	high
Alien Invasive Species		3	3	3	9	2	2	2	2	3	11	13	7.615	high
Seismic hazards		2	1	3	6	2	3	2	3	2	12	12	6.000	tolerable
Structural Fires		3	3	3	9	2	2	3	2	2	11	16	6.188	tolerable
Road incident		4	4	2	10	2	2	2	2	1	9	15	6.000	tolerable
Aircraft Accidents		3	3	3	9	2	2	2	2	2	10	15	6.000	tolerable
Storm Water Failure		3	3	2	8	2	2	2	2	2	10	14	5.714	tolerable
Dam failure		2	1	4	7	2	3	3	3	2	13	13	7.000	tolerable
Human diseases		3	2	3	8	2	2	2	2	1	9	15	4.800	tolerable
Disruption of electricity		3	4	2	9	2	2	1	2	1	8	15	4.800	tolerable
Water Quality and Wastewater Management		2	2	3	7	2	2	2	1	2	9	15	4.200	tolerable
Social Conflict		2	2	2	6	2	2	2	1	2	9	14	3.857	tolerable

4.5.10 CBRA Workshop Schedule

Ward	Date	Time	Venue	Stakeholders
1,2,3 and 12	22/02/2016	16:00	CJ Langenhoven Library	Whole Community
5,6 and 7	23/02/2016	09:00	Toekomrus Community Hall	Whole Community
9,10, and 11	24/02/2016	09:00	Dysselsdorp	Whole Community
4,8 and 13	25/02/2016	09:00	Thusong Centre Hall	Whole Community

Table 28: CBRA Workshop Schedule

4.5.11 Great concern was expressed across the board on poor service delivery regarding the following:

- Alcohol and substance abuse
- Flooding and inadequate storm water infrastructure
- Human Disease (TB and HIV)
- Inadequate refuse disposal, littering and indiscriminate dumping
- Fires, both structural and vegetation
- Water shortages
- Road accidents

4.5.12 Challenges

- Maintenance and upgrading of essential services infrastructure
- Improving emergency services response and resources throughout the area
- Managing heavy vehicles and traffic on the main routes in the area
- Strategic water management planning

- Equitable service delivery to all population groups
- Addressing climate change
- Addressing poverty through job creation
- Youth development programmes (skills development)
- Structured and integrated invasive plant eradication programme
- Addressing risk reduction in IDP strategies

4.5.13 Recommendations / Way Forward

No	Programme	Lead Department
1	A structured and integrated campaign to raise the awareness of the general public on fire prevention and fire risk reduction. This should include the correct emergency numbers for emergencies.	Fire Rescue and Emergency Services Disaster Management Services
2	A structured programme based on the needs identified in the remote areas to recruit, train and equip volunteers to assist with area based first aid posts and area based fire prevention and response teams.	Fire Rescue and Emergency Services Disaster Management Services Health Services
3	A structured and comprehensive multi-disciplinary and multi sectoral strategy and plan must be developed and implemented to address the problem of substance abuse in the area.	Social Development Services Health Services Dept. of Education SAPS Law Enforcement
4	A system to enforce the drawing up and implementation of traffic management plans at events must be implemented. This must be included in the events application and approval system of the KLM.	Traffic Services and Law Enforcement Service Tourism Dept. / Events Management Disaster Management
5	The question of water scarcity will have to be considered before developments can be approved. In this regard cognizance should be taken of the contents of the Department of Water Affairs report Project No WP9714 “Development of Reconciliation Strategies for all Towns in the Southern Planning Regions, September 2011”.	Development Services Water Services
6	An awareness and education programme to inform pedestrians on the safe use of roads. There are at present several initiatives to enhance pedestrian safety, these should be pursued.	Traffic Services Dept. of Education
7	The entire early warning strategies must be revised and updated and be made user friendly for those who are at risk. As previously stated in the report, the early warning system must be designed to serve people effectively, and such systems must be integrated and link all actors in the early warning chain, including the scientific and technical community, public authorities and	Fire Rescue and Emergency Services Disaster Management Services SANParks

	local communities. Finally, early warning must be complemented by professional training and capacity building activities and the allocation of resources to enable timely actions to be taken to avert loss. This applies to all areas.	
8	An awareness and education programme to inform pedestrians on the safe use of roads. There are at present several initiatives to enhance pedestrian safety, these should be pursued.	Traffic Services Dept. of Education
9	A system to enforce the drawing up and implementation of traffic management plans at events must be implemented. This must be included in the events application and approval system of the OLM.	Traffic Services and Law Enforcement Service Tourism Dept. / Events Management Disaster Management
10	A Strategy to manage and control heavy vehicles and general traffic on the main routes in the area.	Municipal Traffic and Law Enforcement Services Provincial Traffic Cervices Department of Transport, SANRAL SAPS Provincial Roads Department Representatives of the various transport organisations
11	Due to the environmentally sensitive nature of the OLM, eco-based risk reduction planning is essential in all development planning. Ecological risk assessments evaluate the likelihood of adverse ecological effects caused by stressors related to human activities.	Development Services Environmental Services Human Settlement Development Services
12	The question of water scarcity will have to be considered before developments can be approved. In this regard cognisance should be taken of the contents of the Department of Water Affairs report Project No WP9714 “Development of Reconciliation Strategies for all Towns in the Southern Planning Regions, September 2011”.	Development Services Water Services

Table 29: Recommendations/Way Forward:

4.5.14 Conclusion

In order to implement the above recommendations, it is recommended that a lead individual be appointed to drive the process by determining priorities and by engaging with lead departments and the OLM IDP office. The above process must be initiated and monitored by the OLM Disaster Management Advisory forum on a constant basis.

4.6 DISTRICT AND LOCAL MUNICIPALITY INPUT ON THE STATE OF AIR QUALITY MANAGEMENT REPORT

4.6.1 Air Quality Management Planning

The Oudtshoorn Municipality's Sub-Directorate: Planning and Development is responsible for the Air Quality Management function. Currently Eden District Municipality is assisting the Oudtshoorn Municipality with Air Quality functions in the Municipal Area. The Oudtshoorn Municipality Air Quality By-Law is currently in a draft format for commenting purposes by the District and Provincial Department. The final draft will run a public participation process before implementation in the Oudtshoorn Municipality. The plan is not yet included in the IDP.

4.6.2 Status of AQMP Implementation / Review, if applicable

The AQMP is currently being implemented by the Oudtshoorn Municipality, through the Air Quality Officer. The review of the Air Quality Management Plan will be simultaneously done in conjunction with all the other B municipalities in the Eden District**.** An Emissions Inventory will form part of the reviewed Quality Management Plan.

4.6.3 Education and Awareness-raising

The Planning and Development section has made provision on their budget for Air Quality Awareness during the 2019/2020 budget. The outcome of the budget will enable the Municipality to engage in more awareness campaigns regarding air quality matters.

4.6.4 Air Quality Training

The Air Quality Officer will be attending Emission Inventory and Emission Management training.

4.6.5 Air Quality Monitoring / Passive sampling

The Provincial Department: Air Quality Monitoring have a monitoring station stationed in Oudtshoorn. However, the Municipality has made provision on the 2019/20 budget for air quality monitoring equipment.

4.6.6 Air Quality By-laws or legislation

The Oudtshoorn Municipality Air Quality By-Law is currently in a draft format and distributed for commenting purposes by the District and Provincial Department. The final draft will run a public participation process before the approval thereof by Council and subsequent implementation in the Oudtshoorn Municipality.

4.6.7 Air Quality Forum / Industry Working Groups

The Oudtshoorn Municipality's Sub-Directorate: Planning and Development is responsible for the Air Quality Management function. The Air Quality Officer will be attending all District AQO forums and at least two of the Provincial AQO forums.

4.6.9 Vehicle Emission Testing

No vehicle emission testing was done in the Oudtshoorn area during the year 2018/19. Part of the planning is do to do vehicle emission training in collaboration with Eden District Municipality.

4.6.10 Section 21 Listed Activities – Atmospheric Emission Licensing

Eden District Municipality is the licensing authority.

4.6.11 Air Quality Related Complaints

The Air Quality Officer has been dealing with all Air Quality related matters and complaints, which includes; odour issues, dust nuisances, noise complaints, smoke and fumes in the Oudtshoorn municipal area.

4.6.13 Inter-Governmental Task Team

Eden District Municipality has been working closely with the Municipality on several complaints. Eden also assisted with additional monitoring in the Oudtshoorn area regarding odour complaints.

4.6.14 Co-operative Governance

Eden District Municipality and Oudtshoorn Municipality are working hand in hand on Air Quality matters.

4.6.17 Recommendations and way forward

Air Quality by-laws should be finalised as soon as possible in order for the AQO to enforce.
Air Quality Officer must attend all District AQO forums and at least two of the Provincial AQO forums.
Air Quality Officer must attend Emission Inventory and Emission Management training.
Air quality awareness campaigns must be conducted.
Air Quality Management Plan to be included in the IDP.
Eden District Municipality and the Provincial Department should continue engaging with Municipality (Municipal Manager), on Air Quality matters and concerns.

Chapter 5: Development Reality

5.1 Strategic Vision of the Municipality

The strategic vision of the Municipality is built around the strategic objectives. A clear linkage between these objectives, the IDP, the budget, all budgetary documentation, as well as performance tools are maintained throughout:

The Integrated Development Plan (IDP) is guided by the vision for the Municipality:

5.1.1 *Prosperity for all*

and the slogan of

5.1.2 *A town to grow, work, play and prosper in*

to achieve the vision, the Municipality has committed to the mission statement:

5.1.3 *A responsive municipality creating opportunities for its community through:*

- Open, transparent and honest governance;
- Providing innovative, effective and efficient services;
- Promoting sustainability, economic and social development; and
- Safer communities

5.1.4 *Municipal Pillars*

- Good Governance
- Service Delivery

- Safer Communities
- Responsiveness

5.1.5 *Strategic Objectives*

- To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper
- To provide basic services to all residents in an environmentally sustainable manner
- To achieve financial sustainability and strengthen municipal transformation and development
- To promote social, rural and spatial economic development
- An ethical and transparent local government that is responsive to the needs of the community and encourage public participation

5.2 National, Provincial, District and Municipality Strategic Alignment

The table below indicates the Municipality's alignment with national and provincial government, including the district:

National KPA	National Development Plan Outcomes	Provincial Strategic Plan Outcomes	District Municipality	Oudtshoorn Municipality Strategic Objectives
Good Governance and Public Participation	Chapter 13: Building a capable and developmental state	5 Embed good governance and integrated service delivery through partnerships and spatial alignment	Promoting Good Governance	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation
Local Economic Development	Chapter 4: Economic infrastructure	4 Enable a resilient, sustainable, quality and inclusive living environment	Promoting Sustainable Environmental Management and Public Safety	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper
	Chapter 5: Environmental sustainability and resilience		Creating Healthy and Socially Stable Communities	To provide basic services to all residents in an environmentally sustainable manner
	Chapter 3: Economy and employment	1 Create opportunities for growth and jobs	Growing the District Economy	To promote social, rural and spatial economic development
	Chapter 6: Inclusive rural economy Chapter Chapter 9: Improving education, training			

National KPA	National Development Plan Outcomes	Provincial Strategic Plan Outcomes	District Municipality	Oudtshoorn Municipality Strategic Objectives
	and innovation			
	Chapter 8: Transforming human settlements	2 Improve education outcomes and opportunities for youth development	Build a Capacitated Workforce and Communities	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper
Basic Service Delivery	Chapter 9: Improving education, training and innovation	3 Increase wellness, safety and tackle social ills	Conducting Regional Bulk Infrastructure Planning and implement projects, Roads Maintenance and Public Transport	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper
	Chapter 10: Health care for all			To provide basic services to all residents in an environmentally sustainable manner
	Chapter 11: Social protection			To promote social, rural and spatial economic development
Municipal Transformation and Institutional Development	Chapter 14: Fighting corruption	5 Embed good governance and integrated service delivery through partnerships and spatial alignment	Build a Capacitated Workforce and Communities	To achieve financial sustainability and strengthen municipal transformation and development
	Chapter 15: Nation building and social cohesion		Ensure Financial Sustainability of the Eden District Municipality	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation
Basic Service Delivery	Chapter 12: Building safer communities	3 Increase wellness, safety and tackle social ills	Promoting Sustainable Environmental Management and Public Safety	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper

Table 20: National, Provincial, District and Municipality Strategic Alignment

5.3 Municipal Development Strategy per Function

5.3.1 Executive and Council

Strategic Objective		To promote social, rural and spatial economic development and An ethical and transparent local government that is responsive to the needs of the community and encourage public participation							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
						2019/20	2020/21	2021/22	2021/22
Mayor and Council		Mayoral Calendar Support Program		Office Manager			R155,075.35	R164,379.87	R174,653.61
Mayor and Council	To celebrate and our human rights and promote a culture of sharing and caring for our communities.		Human Rights Day	Office Manager		R24,556.66	R25,845.89	R27,396.64	R29,108.93
Executive Mayor	To celebrate and our human rights and promote a culture of sharing and caring for our communities.		Freedom Day	Office Manager		R24,556.66	R25,845.89	R27,396.64	R29,108.93
Executive Mayor	To celebrate and our human rights and promote a culture of sharing and caring for our communities.		Youth Day	Office Manager		R24,556.66	R25,845.89	R27,396.64	R29,108.93

Executive Mayor	To celebrate and our human rights and promote a culture of sharing and caring for our communities.		Heritage Day	Office Manager		R24, 556. 66	R25, 845. 89	R27, 396. 64	R29, 108. 93
Executive Mayor	To celebrate and our human rights and promote a culture of sharing and caring for our communities.		Women's Day	Office Manager		R24, 556. 66	R25, 845. 89	R27, 396. 64	R29, 108. 93
Executive Mayor	To celebrate and our human rights and promote a culture of sharing and caring for our communities.		Reconciliation / Carols by Candlelight	Office Manager		R24, 556. 66	R25, 845. 89	R27, 396. 64	R29, 108. 93
Executive Mayor		Annual Mayoral Stakeholder Engagements					R105 , 250	R111 , 565	R118 , 537. 81
Executive Mayor	Regular stakeholder engagement with the broader community and provide feedback on progress		Mask Ball	Lavern Biljohn		R 33 333. 33	R35, 083. 33	R37, 188. 33	R39, 512. 60

Executive Mayor	Regular stakeholder engagement with the broader community and provide feedback on progress		Winter Ball	Lavern Biljohn		R 33 333. 33	R35, 083. 33	R37, 188. 33	R39, 512. 60
Executive Mayor	Regular stakeholder engagement with the broader community and provide feedback on progress		Golf Day	Office Manager		R 33 333. 33	R35, 083. 33	R37, 188. 33	R39, 512. 60
Executive Mayor		Rural Development Support Program		Office Manager			R105 , 250	R111 , 565	R118 , 537. 81
Executive Mayor	To support our rural people with small scale farming and funeral services.		Funeral's and other	Office Manager		R 100 000. 00	R105 , 250	R111 , 565	R118 , 537. 81
Executive Mayor		International Relations Support Program		Office Manager			R263 , 125	R278 , 913	R296 , 345
Executive Mayor	To liaise with international investors, to invest in our town.		Sister City Partnerships and Attracting Foreign Direct Investments			R 250 000. 00	R263 , 125	R278 , 913	R296 , 345
Executive Mayor		**ECD Support Program**		Office Manager			**R52, 625**	**R55, 783**	**R59, 269**
Executive Mayor	To promote Education, Training and Skills		ECD Paint and Infrastructu	Office Manager		R 50 000. 00	R52,	R55, 783	R59, 269

	Development as an important economic driver to promote inclusive growth, redress the imbalances of the past, to eradicate poverty unemployment and inequality.		re Support				625		
Executive Mayor		Youth Support Program		Office Manager			R473, 625	R502, 043	RR533, 421
Executive Mayor	To create a culture of collaboration and relationship building.		Chrysalis Satellite Academy and Skills Development	Office Manager		R 150 000.00	R157, 875	R167, 347.66	R177, 807
Executive Mayor	To create a culture of collaboration and relationship building.		Matric Top Achievers	Office Manager		R 150 000.00	R157, 875	R167, 347.66	R177, 807
Executive Mayor	To create a culture of collaboration and relationship building.		Dysselsdorp Satellite Youth Cafe			R 150 000.00	R157, 875	R167, 347.66	R177, 807
Executive Mayor		Women's Support Program		Office Manager			R105, 250	R111, 565	R118, 537.81
Executive Mayor	To create a culture of collaboration and relationship building.		Gender Desk	Office Manager		R 33 333.33	R35, 083.33	R37, 188.33	R39, 512.60

Executive Mayor	To support our girls though out their entire life cycle, by providing them with a sanitary kit, to teach them about health education to offer training for them to grow older and to support their hygienic environment.		Sanitary Project	Office Manager		R 33 333. 33	R35, 083. 33	R37, 188. 33	R39, 512. 60
Executive Mayor	To train unemployed women with sewing skills, so that they can start their own business and to earn a income.		Sewing Project	Office Manager		R 33 333. 33	R35, 083. 33	R37, 188. 33	R39, 512. 60
Executive Mayor		Community Support Program					R157 , 875	R167 , 348	R177 , 807
Executive Mayor	To promote constructive, high-level dialogue by involving multiple stakeholders towards achievement of the 5 year, medium-term and		Food for Waste	Office Manager		R50, 000	R52, 625	R55, 782. 66	R59, 269

	annual economic sector priorities of the Greater Oudtshoorn Municipality.								
Executive Mayor	To create a culture of collaboration and relationship building.		Moral Regeneration	Office Manager		R50,000	R52,625	R55,782.66	269
Executive Mayor	To support infrastructure, sport, arts & culture, agriculture, small enterprise development, property development and human settlements as an important economic drivers to promote inclusive growth, redress the imbalances of the past and to eradicate poverty, unemployment and inequality.		Working Groups (Education, Invest Oudtshoorn and Social Development)	Office Manager		R50,000	R52,625	R55,782.66	R59,269

Table 21: Municipal Development Strategy per Function: Executive and Council

5.3.2 Compliance and Administration

Strategic Objective		An ethical and transparent local government that is responsive to the needs of the community and encourage public participation			
Sub-	Goal	Actions	Unit of	Responsib	Target

Function			Measurement	le			2019/20	2020/21	2021/22
Office of the MM	Comply with legislative requirements	Compile and submit the final Annual Report and oversight report for the 2017/2018 financial year to Council by 29 March 2019	Final Annual Report and oversight report submitted to Council by 29 March 2019	PMS Manager			1	1	1
Office of the MM	To create environment for economic growth	Review the Performance Management Framework and submit to Council for approval by 31 May 2019	Framework reviewed and submitted to Council for approval	PMS Manager			0	1	0
Office of the MM	To provide internal audit services in line with the definition of the IIASA	Submit a 3-year internal audit risk based plan to the Audit Committee	Annually submit Audit Plan to the Audit Committee by 30 June 2019	Manager Internal Audit			1	**1**	**1**
Office of the MM	To provide internal audit services in line with the definition of the IIASA	Complete 90% of Audits as per Internal Audit Plan	90% of audits completed	Manager Internal Audit			90%	90%	90%
Office of the MM	To provide internal audit services in line with the definition of the	Appoint a service provider by 30 September 2018 for the rendering of Internal	The process of appointing Service Provider is ongoing.	Manager Internal Audit			1	0	0

Strategic Objective		An ethical and transparent local government that is responsive to the needs of the community and encourage public participation							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
	IIASA	Audit Services							
Office of the MM	To provide internal audit services in line with the definition of the IIASA	Facilitate the quarterly meetings of the audit committee	Number of meetings held	Manager Internal Audit			4	4	4
Office of the MM	To provide internal audit services in line with the definition of the IIASA	Submit quarterly reports to the Audit Committee	Reports submitted	Manager Internal Audit			4	4	4
Office of the MM	Risk Profile of the municipality evaluated and monitored	Review Risk Management Policy, Strategy and Implementation Plan and submit to Council for approval by 30 June	Policy, Strategy and Implementation Plan submitted to Council for approval by 30 June	Risk Manager			1	1	1
Office of the MM	Risk profile of the municipality evaluated and monitored	Complete the annual risk assessment and submit to the Audit Committee by 30 June	Risk assessment completed and submitted to the Audit Committee by 30 June	Risk Manager			1	1	1
Office of the MM	Risk profile of the municipality evaluated and	Facilitate the quarterly meetings of the risk management	Number of meetings held	Risk Manager			4	4	4

Strategic Objective		An ethical and transparent local government that is responsive to the needs of the community and encourage public participation							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
	monitored	committee							
Office of the MM	To create environment for economic growth	Submit quarterly risk management reports to the Risk Management Committee	Reports submitted	Risk Manager			4	4	4
Office of the MM	To create environment for economic growth	Review Cango Caves - Marketing Plan by 28 February 2019	Marketing Plan will be reviewed by 28 February 2019	Manager Cango Caves			1	1	1

5.3.3 CANGO CAVES

5.3.4 Municipal Comparative Synopsis

Function	Issue	Status – 2017/2018	Status – 2018/2019-	Current Status
Executive and Council	Council composition	25 Councillors	25 Councillors	25 Councillors
	Number of meetings held	Council Meetings - 9 *(to date)* Executive Mayoral Committee Meetings - 5 *(to date)*	Council Meetings Executive Mayoral Committee Meetings	Council Meetings Executive Mayoral Committee Meetings
	MM appointed	Yes	Yes	Yes
	Number of wards	13	13	13
	CFO appointed	Yes	Yes	Yes
Administration and Human Resources	Staff establishment	855	1240	1240
	Vacancy rate organisational structure (incl. frozen)	34%	41.12%	41.12%
	Critical vacancy on senior management level	2	2	2
	Filled positions	567	709	709
	Skills Development Plan	Yes	Yes	Yes
	Employment Equity Plan	Yes	Yes	Yes
	Occupational Health and Safety Plan	In a process (to be finalised by 31 April 2019)	In a process (to be finalised by 31 April 2019)	In a process (to be finalised by 31 April 2019)
	Approved organogram	Yes	Yes	Yes, December 2017, but will be reviewed soon. The current vacancy rate of 42.9% as indicated represents the total rate for budgeted

Function	Issue	Status – 2017/2018	Status – 2018/2019-	Current Status
				and unbudgeted posts. The vacancy rate with regards to budgeted posts is 9.46%. The municipality applied for and obtained funding for a work-study and organisational redesign process. The aim is to determine whether the staff establishment is correctly aligned to the IDP needs of the municipality and to determine the correct number of employees for the municipality. This exercise will inter alia address the huge unrealistic vacancy rate.

Function	Issue	Status – 2017/2018	Status – 2018/2019-	Current Status
Administration	By-laws	Yes	Yes	Yes
	Delegations	Yes	Need to be reviewed	Need to be reviewed
	Communication Strategy	Yes	Yes	Yes, approved by council in December 2018
	Service delivery standards/Customer Care Strategy	Yes	Yes	Yes
	Annual report tabled and adopted	Yes	Yes	Yes
Planning and Development	Approved SDF	Yes	Yes	In process of being reviewed (to be finalised by March 2020)
	Approved Performance Management Framework	Yes	Still to reviewed	Still to reviewed
	Approved Local Economic Development Strategy	Yes	Still to reviewed	Still to reviewed
Internal Audit	Status	Operational	Operational	Operational
	Audit committees	Operational	Operational	Operational

5.3.5 Human Resource and Administration

Strategic Objective		To achieve financial sustainability and strengthen municipal transformation and development							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
Corporate Services	Enhance municipal transformation and employee development	Number of people from employment equity target groups employed in the three highest	Number of people employed in the three highest levels of management	Manager: Human Resources			5	5	5

Strategic Objective		To achieve financial sustainability and strengthen municipal transformation and development							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
		levels of management in compliance with the municipality's approved employment equity plan during the 2017/18 financial year							
Corporate Services	Enhance municipal transformation and employee development	Spend 0.5% of the municipality's personnel budget on implementing its workplace skills plan by 28 June 2019	% of the budget spent	Manager: Human Resources			0.5%	0.5%	0.5%
Corporate Services	Enhance municipal transformation and employee development	Limit vacancy rate to less than 20% of budgeted post by 28 June 2019	% Vacancy rate	Manager: Human Resources			20%	20%	20%
Corporate Services	Enhance municipal transformation and employee development	Annually submit Workplace Skills Plan by 30 April to LGSETA	Workplace Skills Plan submitted	Manager: Human Resources			1	1	1
Corporate Services	Enhance municipal transformation and employee development	Develop PDP's for employees based on WSP by 30 June 2019	PDP's developed	Manager: Human Resources			2	2	2
Corporate Services	Enhance municipal transformation and	Submit the EE plan to Department of Labour	EE plan submitted	Manager: Human Resources			1	1	1

Strategic Objective		To achieve financial sustainability and strengthen municipal transformation and development							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
	employee development	by 15 January 2019							
Corporate Services	Enhance municipal transformation and employee development	Conduct OHS risk assessment by 30 June 2020	Risk assessment conducted by 30 June 2020	Manager: Human Resources				1	
Corporate Services	Enhance compliance and monitoring of contract services	Compile a contract register	Submit the contract register by 30 June 2019	Manager: Legal Services			1	1	1
Corporate Services	Review of effectiveness of the by-laws register	Review the by-law register yearly	Submit a comprehensive register the MM yearly	Manager: Legal Services			1	1	1

Table 22: Municipal development strategy per function: Corporate Services and Administration

5.3.6 Community and Public Safety

Strategic Objective		To create sustainable integrated human settlements and safe neighborhoods where communities can prosper and to provide basic services to all residents in an environmentally sustainable manner.							
Sub-Function	Goal	*Actions*	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
Community Services	To create safer communities	Review of the Disaster Management Plan and submit to Council by 29 March annually	Disaster Management Plan submit to Council	Manager: Fire and Disaster Services			1	1	1
Community Services	To create safer communities	Attend to 70% of reported disaster manageme	% of disaster management incidents attended to	Manager: Fire and Disaster Services			70	70	70

Strategic Objective		To create sustainable integrated human settlements and safe neighborhoods where communities can prosper and to provide basic services to all residents in an environmentally sustainable manner.							
Sub-Function	Goal	*Actions*	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
		nt incidents							
Community Services	Build culture of reading and library usage	Conduct monthly outreach programmes to Crèches, Schools and old age homes	Number of outreach programmes conducted	Manager: Libraries			15	15	15
Community Services	Build culture of reading and library usage	Conduct library specials programmes on identified issues	Number of library exhibitions conducted	Manager: Libraries			10	10	10
Community Services	Build culture of reading and library usage	Spend 70% of the library maintenance budget by 28 June 2019	% budget spent	Manager: Libraries		70	70	70	70

Strategic Objective		To create sustainable integrated human settlements and safe neighborhoods where communities can prosper and to provide basic services to all residents in an environmentally sustainable manner.							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
Community Services	To create safer communities	Develop a Draft Risk Mitigation Plan to respond to risks identified by the Provincial Disaster Management Unit and submit to the MM by	Number of Risk Mitigation Plans submitted	Manager: Fire and Disaster Services		0	0	1	1

Strategic Objective		To create sustainable integrated human settlements and safe neighborhoods where communities can prosper and to provide basic services to all residents in an environmentally sustainable manner.							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
		30 June annually							
Community Services	To create safer communities	Review of the Disaster Management Plan and submit to Council by 31 March annually	Disaster Management Plan submit to Council	Manager: Fire and Disaster Services		1	1	1	1
Community Services	To create safer communities	Attend to 70% of reported disaster management incidents	% of disaster management incidents attended to	Manager: Fire and Disaster Services			70	70	70
Community Services	Build culture of reading and library usage	Conduct library specials programmes on identified issues	Number of library exhibitions conducted	Manager: Libraries			10	10	10
Community Services	Build culture of reading and library usage	Spend 70% of the library maintenance budget by 30 June 2019	% budget spent	Manager: Libraries			70	70	70
Community Services	Setup of Modular library in Blomnek (De Rust)	One Modular Library	One Modular Library	Manager: Libraries				1	1
Community Services	Wheelie Wagon Library in Klipdrif	One Mobile Library	One Mobile Library	Manager: Libraries				1	1
Community Services	Maintenance and upgrading of municipal halls and	Review a policy with the regards to the usage of community	Policy with the regards to the usage of community halls	Manager Halls & Buildings			1	1	1

Strategic Objective		To create sustainable integrated human settlements and safe neighborhoods where communities can prosper and to provide basic services to all residents in an environmentally sustainable manner.							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
	buildings	halls and submit to Council by 22 March 2019	submitted to Council by 22 March 2019						
Community Services	Maintenance and upgrading of municipal halls and buildings	Develop a maintenance plan for municipal halls and buildings and submit to Council by 30 June 2019	Maintenance plan for municipal halls and buildings submitted to Council by 30 June 2019	Manager Halls & Buildings			1	0	0
Community Services	Maintenance and upgrading of municipal halls and buildings	Spend 70% of capital budget spend for the purchase of chair and tables for community halls by 31 December 2019	% budget spent	Manager Halls & Buildings			70%	70%	70%
Community Services	Maintenance and upgrading of municipal halls and buildings	Town Planning, Building Regulations and Enforcement and City Engineer	Provide access to the main municipal building for people with physical disabilities (wheel chair access	Manager Halls & Buildings			1	1	1
Community Services	To create a healthier environment	Pent 70% of the maintenance budget of gardens/ parks/ resorts/sport fields/ swimming pools by 30	% budget spent	Manager: Parks and Recreation			70%	70%	70%

Strategic Objective		To create sustainable integrated human settlements and safe neighborhoods where communities can prosper and to provide basic services to all residents in an environmentally sustainable manner.							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
		June 2018							
Community Services	To create a healthier environment	New swimming pool in De Rust	One swimming pool in 2022	Manager: Parks and Recreation					1
Community Services	Creating safer communities	Development of a community safety plan for greater Oudtshoorn Municipality	One community safety plan submitted to council for approval May 2019	Manager: Traffic Services			1		
Community Services	To create safer communities	Conduct training sessions for the Law Enforcement Unit one per quarter	Number of training sessions conducted	Manager: Traffic Services			4	4	4
Community Services	To create safer communities	Conduct Road Traffic Safety Awareness Campaigns	Number of Campaigns Conducted	Manager: Traffic Services			12	12	12
Community Services	To create a healthier environment	Review a refuse removal Plan (RRP) for the greater Oudtshoorn area and submit to Council by 31 March 2018	Refuse Removal Plan developed	Manager: Cleansing		1	0	0	0
Community Services	To create a healthier environment	Investigate and submit a report with recommendations to Council on the implementation of Wheelie	Report with recommendations submitted to Council	Manager: Cleansing			0	0	1

Strategic Objective		To create sustainable integrated human settlements and safe neighborhoods where communities can prosper and to provide basic services to all residents in an environmentally sustainable manner.							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
		Bins within the area 31 March 2019							
Community Services	To create a healthier environment	Spend 70% of the refuse removal maintenance budget by 30 June 2018	% of the refuse removal maintenance budget spent by 30 June 2018	Manager: Cleansing		70	70	70	70
Community Services	To create a healthier environment	Review a cleaning schedule for open space and erven and submit to the MM by 30 September 2017	Cleaning schedule submitted to MM	Manager: Cleansing		1	1	1	1
Community Services	Waste minimization	Roll-out recycling at source in all wards	Number of wards in which recycling at source were rolled-out	Manager: Cleansing		13	13	13	13
Community Services	Community and Social Services	Provide refuse services to residential properties for which refuse is removed and billed for the service as at 28 June 2019	Number of residential properties which are billed for refuse removal as per the FMS as at 28 June 2019	Manager Cleansing Services		12,900	12,900	12,900	12,900

Table 23: Municipal development strategy per Function: Community and Social Services

5.3.7 Integrated Human Settlement

Strategic Objective		To create sustainable integrated human settlements and safe neighborhoods where communities can prosper.							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
Integrated Human Settlement	Improve service delivery to communities within the Municipal area	Service 132 sites Rose-valley Phase 4	Number of sites serviced	Acting Director Human Settlements	0	0	132	0	0
Integrated Human Settlement	Improve service delivery to communities within the Municipal area	Upgrade 200 sites in Dysselsdorp	Number of sites upgraded	Acting Director Human Settlements	0	100 sites (Depends on availability of funds)	100 sites, 100 top structures (Depends on availability of funds)	100 top structures (Depends on availability of funds)	0
Integrated Human Settlement	Improve service delivery to communities within the Municipal area	Upgrade 200 sites in De Rust	Number of sites upgraded	Acting Director Human Settlements	0	0	100 sites (Depends on availability of funds)	100 sites, 100 top structures (Depends on availability of funds)	100 top structures (Depends on availability of funds)
Integrated Human Settlement	Improve service delivery to communities within the Municipal area	Upgrade 600 sites in Central GG Kamp; Kanaal & Black Joint Tavern	Number of sites upgraded	Acting Director Human Settlements	0	0	200 sites (Depends on availability of funds)	200 sites, 200 top structures (Depends on availability of funds)	200 sites, 200 top structures (Depends on availability of funds)
Integrated Human Settlement	Improve human settlements within the region to	Build 32 BNG houses in Bongolethu	Number of BNG houses built	Acting Director Human Settlements	0	0	32 sites, 32 top structu	0	0

	enhance service delivery	/ Bridgton					res (Depends on availability of funds)		
Integrated Human Settlement	Construction of 24 houses in replacing old mud houses beyond repair.	Build 24 houses to replace mud houses in Bongolethu	Number of houses built	Acting Director Human Settlements	0	7 sites, 17 top structures (Depends on availability of funds)	0	0	0
Integrated Human Settlement	Design and construct services and housing using alternative (green) technology	Build 21 new houses using alternative (green) technology at Spieskamp	Number of houses built	Acting Director Human Settlements	0	12 sites, 12 top structures (Depends on availability of funds)	0	0	0
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Build 100 GAP houses: Volmoed / De Hoop	Build 100 GAP houses: Volmoed / De Hoop	Acting Director Human Settlements	0	0	50 sites (Depends on availability of funds)	50 sites (Depends on availability of funds)	50 top structures(Depends on the availability of funds)
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Build 400 BNG houses: Volmoed / De Hoop	Build 400 BNG Houses: Volmoed / De Hoop	Acting Director Human Settlements	0	0	0	0	200 sites, 200 top structures (Depends on availability of funds)
Integrated Human Settlement	Improve human settlements within the region to enhance	Build 568 (50 GAP and 518 BNG houses in Dysselsdor	Number of houses built	Acting Director Human Settlements	0	0	200 sites (Depends on availability of	200 sites, 200 top structures (Depen	168 sites, 200 top structures (Depe

	service delivery	p					funds)	ds on availability of funds)	nds on availability of funds)
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Build 289 BNG opportunities at Socio / Economic Sites: De Rust	Number of houses built	Acting Director Human Settlements	0	0	150 sites (Depends on availability of funds)	139 sites, 150 top structures (Depends on availability of funds)	139 top structures (Depends on availability of funds)
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Build 880 opportunities (100 GAP and 780 BNG) at Socio / Economic Sites in Spekkop	Number of houses built	Acting Director Human Settlements	0	0	300 sites (Depends on availability of funds)	300 sites, 300 top structures (Depends on availability of funds)	0
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Build 3 250 houses (750 Market, 350 GAP, 150 Social and 2 000 BNG) at Socio / Economic Sites; East of Airport	Number of houses built	Acting Director Human Settlement	0	0	0	500 sites (Depents on availability of funds)	500 sites, 500 topstructures (Depend on availability of funds)
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Build 1 520 opportunities (370 Market, 800 BNG, 250 GAP and 100 Social) at Socio / Economic Sites: South of showgrounds	Number of houses built	Acting Director Human Settlements	0	0	0	300 sites (Depends on availability of funds)	300 sites, 300 top structures (Depends on availability of funds)
Integrated Human Settlement	Improve human settlements within the region to enhance	% budget spent on the Upgrade of Vernacular at	% of budget spent on the upgrading of	Acting Director Human Settlements	0	0	0	90% (Depends on availability of	10% (Depends on availability of

	service delivery	Kliplokasie	Vernacular at Kliplokasie					funds)	funds)
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Build 250 social housing constructions to rent: Morêster and Bridgton	Number of houses built	Acting Director Human Settlements	0	0	50 sites, 50 top structures (Depends on availability of funds)	100 sites, 100 top structures (Depends on availability of funds)	100 sites, 100 top structures (Depends on availability of funds)
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Build 300 social housing constructions to rent: Aurial College (Colridge view)	Number of houses built	Acting Director Human Settlements	0	0	0	0	300 sites, 300 top structures (Depends on availability of funds)
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Upgrade of 74 houses: Bongolethu	Number of houses upgraded	Acting Director Human Settlements	0	0	74 (Depends on availability of funds)	0	0
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Upgrade of 926 houses: Power houses	Number of houses upgraded	Acting Director Human Settlements	0	0	300 top structures (Depends on availability of funds)	300 top structures (Depends on availability of funds)	
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Upgrade of 660 houses: Smartie Town	Number of houses upgraded	Acting Director Human Settlements	0	0	0	220	220
Integrated Human Settlement	Providing ownership to individuals through title deeds	Appoint service provider and implement project for pre-1994	The number of title deeds Issued	Acting Director Human Settlements	0	0	100	200	300

		Council houses by 30 June 2018							
Integrated Human Settlement	Providing ownership to individuals starting a free market hierarchy	Appoint service provider and implement project for 1994 - 2010 Council houses by 30 June 2018	The number of title deeds Issued	Acting Director Human Settlements	0	0	100	200	300
Integrated Human Settlement	Providing ownership to individuals starting a free market hierarchy	Appoint service provider and implement project for 2010 to current Council houses by 30 June 2018	The number of title deeds Issued	Acting Director Human Settlements	0	0	100	200	300
Integrated Human Settlement	A controlled environment when making decisions, agreed to by all	Distribute communications to the public for their notice regarding housing on a quarterly basis	Number of communications distributed	Acting Director Human Settlements	4 (Depends on availability of funds)	4 (Depends on availability of funds)	4 (Depends on availability of funds)	4 (Depends on availability of funds)	4 (Depends on availability of funds)
	To prevent uncontrolled growth in Informal Settlements	Respond to complaints	% successful prevention	Acting Director Human Settlements	100%	100%	100%	100%	100%
Integrated Human Settlement	To respond to Emergencies (e.g. fire and flood)	Respond to emergencies within 72 hours of occurrence	% of emergencies responded to within 72 hours	Acting Director Human Settlements	100% (Depends on availability of funds)	100% (Depends on availability of funds)	100% (Depends on availability of funds)	100% (Depends on availability of funds)	100% (Depends on availability of funds)
Integrated Human Settlement	Provide Serviced Sites by disposing of Council owned erven not	Appoint a land surveyor to determine the value of the property	Number of Sites submitted to Council	Acting Director Human Settlements		162	145	0	0

	required for Municipal purposes, using IHS programs	identified in the property investigation and submit a report to Council by 30 June 2018							
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Upgrade housing to include toilets in De Rust	Number of houses to be upgraded	Acting Director Human Settlements	0	0	100% (Depends on availability of funds)	0	0
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Beverley Street in De Rust 10 houses to be improved	Number of houses to be improved	Acting Director Human Settlements	0	0	10 (Depends on availability of funds)	0	0
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Acquire and transfer Railway Station houses to occupants	Number of houses to be transfer	Acting Director Human Settlements	0	0	Unknown	0	0
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Repair Fire destroyed houses	Number of houses to be repair	Acting Director Human Settlements	0	10	0	0	0
Integrated Human Settlement	Improve human settlements within the region to enhance service delivery	Triangle Land (Dysselsdorp) Serviced Sites 2500	Development over 3 years period starting 2019/2020 & 2020/2021	Acting Director Human Settlements	0	0	R110 000 000	R110 000 000	0

Table 24: Municipal Development Strategy per Function: Integrated Human Settlement

5.3.8 Planning and Development

Strategic Objective		Promote social, rural and spatial economic development and An ethical and transparent local government that is responsive to the needs of the community and encourage public participation							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
Strategic Services	To create environment for economic growth	Develop a Tourism and Sport Marketing Strategy and submit to Council by 30 June 2019	Tourism and Sport Marketing Strategy submitted	LED Manager			1	1	1
Strategic Services	To create environment for economic growth	Conclude a SLA with the Kunste Onbeperk (KKNK) by 31 March 2019	SLA concluded with the KKNK	LED Manager			1	1	1
Strategic mo06t g90Service	*Position th/e town as tourism/ sports hub or mecca	Conclude an SLA with the Local Tourism Bureau by 30 October 2019	SLA concluded with the LTB	LED Manager			1	1	1
Strategic Services	To create environment for economic growth	Develop and submit a Business Incentive Policy to Council by April 2019	Business Incentive Policy submitted to Council	LED Manager			1	0	0
Strategic Services	To create environment for economic growth	Develop an Informal Trading Policy and submit to Council by April 2019	Policy developed and submitted to Council	LED Manager			1	0	0
Strategic Services	To create environment for economic growth	Conduct quarterly training sessions for the developme nt and	Number of training sessions conducted	LED Manager			4	4	4

Strategic Objective		Promote social, rural and spatial economic development and An ethical and transparent local government that is responsive to the needs of the community and encourage public participation							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
		support SMME's							
Strategic Services	To create environment for economic growth	Report quarterly on the Implementation of Agri-Park according to the master business plan to Portfolio Committee	Report submitted to Portfolio Committee on the Agri-Park implementation ito master business plan	LED Manager			1	1	1
Strategic Services	To create environment for economic growth	Establishment of satellite University in partnership with other stakeholders by 30 June 2019	Satellite University established by 30 June 2019	LED Manager		1	0	0	
Strategic Services	Enhance Communication	Issue a quarterly external newsletter to all residents of the greater Oudtshoorn	Number of newsletters issued	Communication Officer		12	12	12	12
Strategic Services	To create environment for economic growth	Support and advance skills development through ECD programs	Number of ECD programs hosted	Manager Special Programmes		4	4	4	4
Strategic Services	To create environment for economic growth	Implement programs to vulnerable groups (youth, disabled,	Number of programs implemented	Manager Special Programmes		3	3	3	3

Strategic Objective		Promote social, rural and spatial economic development and An ethical and transparent local government that is responsive to the needs of the community and encourage public participation							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
		elderly aged) to mainstream them into the economy							
Strategic Services	Promote Oudtshoorn as a sporting destination	Support sport and recreational activities/major events	Number of recreational activities and major events hosted	Manager Special Programmes		5	5	5	5
Strategic Services	Enhance Skills development	Review the Sports Policy and submit to Council for approval by 30 June 2019	Policy developed and submitted to Council for approval	Manager Special Programmes		1	1	1	1
Strategic Services	To create a caring community	Collaborate with NGO's, CBO's, DSP	Number of collaborations with NGO's, CBO's, DSP	Manager Special Programmes		2	2	2	2
Strategic Services	Attend to the needs of vulnerable groups (elderly, youth, disabled, street children, abused women)	Host support programmes for various groups	Number of programmes hosted	Manager Special Programmes		2	2	2	2
Strategic Services	To create environment for economic growth	Provide municipal infrastructure to support social development initiatives	Number of social development initiatives supported (Establish a social development hub	Manager Special Programmes		1	1	1	1

Strategic Objective		Promote social, rural and spatial economic development and An ethical and transparent local government that is responsive to the needs of the community and encourage public participation							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
Strategic Services	Create partnerships with the community	IDP public participation meetings	Number of public participation meetings	IDP Manager		2	2	2	2
Strategic Services	Create partnerships to promote economic growth	Review the IDP for 2019/20 and submit to Council for approval by 31 May 2019	Reviewed IDP submitted to Council	IDP Manager		1	1	1	1
Strategic Services		Intergovernmental Relations Forum Meetings	Number of IGR Forum Meetings	IDP Manager			2	2	2
Strategic Services		IDP Representative Forum Meetings	Number of IDP Rep. Forum Meetings	IDP Manager			2	2	2
Strategic Services	Extension of cemeteries	Conduct specialist studies wrt to the extension of the Oudtshoorn cemetery by 30 June 2020	Specialist studies conducted wrt to the extension of the Oudtshoorn cemetery	Manager Planning & Development				1	0
Strategic Services	Extension of cemeteries	Conduct specialist studies in order to identify land for establishment of a new cemetery for Oudtshoorn by 30 June 2020	Identify land for establishment of a new cemetery	Manager Planning & Development				1	0
Strategic Services	To create environment for economic growth	Review of SDF and submit to Council by 31 March	SDF and submitted to Council	Manager Planning & Development				1	

Strategic Objective		Promote social, rural and spatial economic development and An ethical and transparent local government that is responsive to the needs of the community and encourage public participation							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
							2019/20	2020/21	2021/22
		2020							
Strategic Services	To create environment for economic growth	Update of zoning register and maps by 30 June 2020	Zoning register and maps updated	Manager Planning & Development				1	
Strategic Services	To create environment for economic growth	Develop the zoning scheme regulations and submit to Council 30 June 2020	Oudtshoorn Scheme Regulations reviewed and submitted to Council by 30 June 2020	Manager Planning & Development				1	0
Strategic Services	Protect the towns natural environment and create environmental friendly town	Develop environmental management frameworks and ground truth (IGP's) plans to protect our unique fauna and flora as part of the SDF by 30 June 2020	Environmental Management Frameworks and Ground Truth Plans developed as part of the SDF	Manager Planning & Development				1	0

Table 25: Municipal Development Strategy per Function: Planning and Development

5.3.9 Basic Services and Infrastructure

Strategic Objective		To provide basic services to all residents in an environmentally sustainable manner							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22

Strategic Objective		To provide basic services to all residents in an environmentally sustainable manner							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
Technical Services	Provision and maintenance of a comprehensive street, storm water and sidewalk network	KM's of new roads constructed (upgrade surface standard) by 30 June 2019	KM's of new roads constructed by 30 June 2019	Capital Projects		0.5 km	0.5 km	0.5 km	0.5 km
Technical Services	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Spend 90% of the roads and storm-water maintenance budget by 30 June 2019 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the roads and storm-water maintenance budget spent	Streets		90%	90%	90%	90%
Technical Services	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Investigate labour based construction methods	Number of labour based construction methods investigated	Streets		1	0	0	0
Technical Services	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Install and maintain road signage within 30 days of request	% of road signage installed and maintained within 30 days of request	Streets		90%	90%	90%	90%
Technical	Provision	Investigate	Number of	Streets		1	0	0	0

Strategic Objective		To provide basic services to all residents in an environmentally sustainable manner							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
Services	and maintenance of a comprehensive street, storm water and sidewalk network	traffic calming installations	traffic calming installations investigated						
Technical Services	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Compile a Streets and Storm-water Maintenance Plan and submit to Council by 30 June 2018	Master plan compiled and submitted to Council	Streets	1				
Technical Services	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Paving of all the Vaal-Huises streets	Km's of streets paved	Streets		0	0	0	2 km
Technical Services	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Spend 90% of approved project budget for the installation of storm-water drainage by 30 June 2018	% of the budget spent	Streets		90%	90%	0	0
Technical Services	Provision and maintenance of a comprehensive street, storm water and sidewalk network	KM's of roads resurfaced/ rehabilitated by 30 June	Km's of roads resurfaced/ rehabilitated	Streets		2 km	2 km	2 km	2 km

Strategic Objective		To provide basic services to all residents in an environmentally sustainable manner							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
Technical Services	Provision and maintenance of roads	Review of an Integrated Transport Plan for the Greater Oudtshoorn area and submit to the MM by 31 December 2018	Integrated Transport Plans submitted	Director: Technical Services		1	0	0	0
Technical Services	Improved, cost effective, sustainable and safe electricity provision	Review supplier agreements and evaluate new tariffs and submit to Council by 30 June	Number of reports submitted to Council by 30 June	Electricity		1	1	1	1
Technical Services	Improved, cost effective, sustainable and safe electricity provision	Replace 11kV core network by 30 June 2018	11Kv Core networks replaced by 30 June 2018	Electricity		0	0	0	
Technical Services	Improved, cost effective, sustainable and safe electricity provision	Update electricity master plans and submit to Council by 30 June 2019	Master plans updated and submitted to Council by 30 June 2019	Electricity		1	0	0	0
Technical Services	Improved, cost effective, sustainable and safe electricity provision	Develop a sustainable energy tariff and energy policy and submit to Council by 30 June 2018	Sustainable energy tariff and energy policy developed and submitted to Council by 30 June 2018	Electricity		0	0	0	0
Technical Services	Improved, cost effective,	Install flood lights in dark areas	% floods lights installed	Electricity		90%	90%	90%	90%

Strategic Objective		To provide basic services to all residents in an environmentally sustainable manner							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
	sustainable and safe electricity provision	within 30 days after request	within 30 days after request						
Technical Services	Improved, cost effective, sustainable and safe electricity provision	Limit unaccounted for electricity to less than 13% by 30 June and/or	% unaccounted electricity by 30 June	Electricity		13%	13%	13%	13%
Technical Services	Improved, cost effective, sustainable and safe electricity provision	Spend 90% of the electricity maintenance budget by 30 June	% of the electricity maintenance budget spent	Electricity		90%	90%	90%	90%
Technical Services	Improved, cost effective, sustainable and safe electricity provision	Compile a comprehensive Electricity Maintenance Program and submit to the MM by 30 June 2018	Electricity Maintenance Program submitted	Electricity		0	0	0	0
Technical Services	Water conservation and Demand Management	Attempt to Limit unaccounted water to target of 25% by 30 June 2018	% unaccounted water by 30 June 2018	Water Management		25%	25%	25%	25%
Technical Services	Sustainable provision of excellent quality potable water to all	Spend 90% of the water maintenance budget by 30 June 2018	% of the water maintenance budget spent	Water Management		90%	90%	90%	90%
Technical Services	Water conservation and Demand Management	Compile water conservation and demand management strategy and	Water conservation and demand management strategy and business	Water Management		1	0	0	0

Strategic Objective		To provide basic services to all residents in an environmentally sustainable manner							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
		business plan and submit to Council by 30 June 2019	plan compiled and submitted to Council						
Technical Services	Updated masterplans	Review and update water management master plans and submit to Council by 30 June 2019	Water management master plans reviewed and updated and submitted to Council	Water Management		1	0	0	0
Technical Services	Bulk water augmentation	Conduct a feasibility studies for future bulk water augmentation and submit to Council by 30 June 2019	Feasibility study conducted and submitted to Council	Water Management		1	0	0	0
Technical Services	Bulk water augmentation	Revisit KKRWSS services level agreement with Kannaland by 30 June 2018	Revisit KKRWSS services level agreement with Kannaland by 30 June 2018	Water Management		1	0	0	0
Technical Services	Investigate future bulk water augmentation options	Submit a funding (RBIG, MIG) application for bulk water augmentation by 30 June 2019	Bulk water augmentation funding application submitted	Water Management		1	0	0	0
Technical Services	Water conservation and Demand	Establish a Water Forum for the	Water Forum established	Water Management		1	0	0	0

Strategic Objective		To provide basic services to all residents in an environmentally sustainable manner							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
	Management	Raubenheimer dam							
Technical Services	Sustainable provision of excellent quality potable water to all	90% water quality level obtained in terms of bacterial tests conducted	% water quality level	Water Management		90%	90%	90%	90%
Technical Services	Sustainable provision of excellent quality potable water to all	Conduct frequent sampling and analysis of water as required ito SANS 241	Number of sampling conducted	Water Management		216	216	216	216
Technical Services	Master planning	Compile the Waste Water Treatment Master Plan and submit to Council by 30 June 2019	Number of Master Plans submitted to Council	Waste Management		1	0	0	0
Technical Services	All WWTW's in Greater Oudtshoorn Upgraded/ Rehabilitated to serve till 2030.	Conduct a study on the projected growth ito housing pipelines and capacity required for WWTW	Number of studies conducted	Waste Water Management		1	0	0	0
Technical Services	All WWTW's in Greater Oudtshoorn Upgraded/ Rehabilitated to serve till 2030.	Conduct planning to increase capacity of Oudtshoorn WWTW	Number of plan	Waste Water Management		0	0	1	0
Technical Services	Adherence to all legislative	Conduct licensing applications	Licensing applications conducted	Waste Water Manageme		1	1	1	1

Strategic Objective		To provide basic services to all residents in an environmentally sustainable manner							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
	& Regulatory framework ito effluent quality, OHS, operator qualification.	for all WWTW		nt					
Technical Services	Adherence to all legislative & Regulatory framework ito effluent quality, OHS, operator qualification.	Transfer identified land from Eden District Municipality to Oudtshoorn Municipality	Identified land transferred	Waste Water Management		1	0	0	0
Technical Services	Adherence to all legislative & Regulatory framework ito effluent quality, OHS, operator qualification.	Appoint class operators for the WWTW	Class operators appointed	Waste Water Management		1	1	0	0
Technical Services	Adherence to all legislative & Regulatory framework ito effluent quality, OHS, operator qualification.	Review and update the Sewer Master Plan and submit to Council by 30 June 2019	Sewer Master Plan updated and submitted to Council	Waste Water Management		1	0	0	0
Technical Services	Promote the concept of alternative onsite	Conduct market research on alternative onsite	Market research conducted	Waste Water Management		1	0	0	0

Strategic Objective		To provide basic services to all residents in an environmentally sustainable manner							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
	waste water solutions	waste water solutions products suitable for Karoo conditions							
Technical Services	Promote the concept of alternative onsite waste water solutions	Adopt by-laws to accommodate off the grid waste water treatment solutions	Number of by-laws adopted	Waste Water Management		1	0	0	0
Technical Services	Promote the concept of alternative onsite waste water solutions	Conduct a feasibility study on municipal services in rural areas and submit to Council by 30 June 2018	Feasibility studies conducted and submitted to Council	Waste Water Management		0	0	0	0
Technical Services	Waste minimization	Conduct recycling at the solid waste site (MRF) and submit a report to Council by 30 June 2018	Recycling conducted at solid waste site and report submitted	Waste Management		0	0	0	0
Technical Services	Sustainable provision of quality solid waste management for all in terms of the legislative requirements	Adhere to all legislative requirements for 3 landfill sites by 30 June 2018	Number of landfill site that adhere to legislative requirements	Waste Management			1	1	1
Technical Services	Sustainable provision of quality solid waste manageme	Conduct a feasibility study for the creation of a new	Number of feasibility studies conducted	Waste Management		1	0	0	0

Strategic Objective		To provide basic services to all residents in an environmentally sustainable manner							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
	nt for all in terms of the legislative requirements	cell and closure of an existing cell							
Technical Services	To achieve financial viability and sustainability	Finance and administration	Finance	Provide piped water to residential properties which are connected to the municipal water infrastructure network and billed for the service as at 28 June 2019	Number of residential properties that receive piped water as per the FMS as at 28 June 2019				
Technical Services	To achieve financial viability and sustainability	Finance and administration	Finance	Provide electricity to residential properties connected to the municipal electrical infrastructure network and billed for the service as well as prepaid electrical metering as at 28 June 2019	Number of residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) as per the				

Strategic Objective		To provide basic services to all residents in an environmentally sustainable manner							
Sub-Function	Goal	Actions	Unit of Measurement	Responsible	Target				
					2017/18	2018/19	2019/20	2020/21	2021/22
					FMS as at 28 June 2019				
Technical Services	To achieve financial viability and sustainability	Finance and administration	Finance	Provide sanitation services to residential properties which are connected to the municipal waste water (sanitation/ sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets) as at 28 June 2019	Number of residential properties which are billed for sewerage in accordance with the financial system as at 30 June				

Table 26: Municipal Development Strategy per Function: Technical Services

5.3.10 Thusong Service Centre

Service Provider	Contact Details	Hours	Services Rendering	% ACHIEVEMENT
Department of Health	044 274 0929	Monday - Friday 08h00-12h00	Distribution of chronic medicine and Health Awareness Programmes	100%
Department of Social Development	044 272 8977	Monday - Friday 07h30-16h00	Youth Development Programmes Children and Families Older Persons Programmes Persons with Disabilities Programmes Substance Abuse Programmes Youth Development Programmes Social Relief Programmes	100%

Service Provider	Contact Details	Hours	Services Rendering	% ACHIEVEMENT
South African Social Security Agency (SASSA)	044 203 2800	Monday - Friday 07h00-16h00	Application of social grants Disability grants Child support grant Old age grant Foster child grants Counseling Social relief programmes	100%
SARS	n/a	Twice a month	Application to register as a taxpayer and submission of tax returns	100%
Government Communications and Information Services(GCIS)	044 274 1802	Monday – Friday 08:00 – 16:00	Dissemination of government information Marketing of government services Launching of multi media campaigns Support to local municipalities – communication strategies	100%
Community Development Workers (CDW)	044 203 3945 044 203 3957	Monday-Friday 07:30-16:00	Improving local level community access to government services Providing referral services to communities on government services and programs Facilitating the building of sustainable communities Identify and facilitate community needs Assist communities with government information	100%
Youth Advisory Centre	044 274 0314/6	Monday-Friday 07:30-16:00	Computer skills training, life skills training, computer training, office administration, youth development, rural youth development, advice centre, information desk, drop in centre for bursaries, learnerships, community education and awareness, training and skills development programme, accredited trainings, learnership placements, capacity building programs for the youth, free internet for the youth and unemployed, assist with registration at learning institutions	50%- Shortage of Resources
Oudtshoorn Municipality	044-203 3921	7h30-16h00	Enquiries and referrals, administration of Thusong Centre, booking of halls for trainings, functions, meetings, Servicing of lease agreements	100%

Table 27: Thusong Service Centre

5.3.11 Unfunded Projects

Graph 1: ***Project description***	Area	Ward	Target	Estimated cost of the project

Graph 1: **Project description**	Area	Ward	Target	Estimated cost of the project
Upgrading of the old Fezekile building so that it serves as educational centre, social interaction (any form of gym) and re-creational centre	Bongolethu	4	2019/21	R500 000
Freedom tourism square mall (build out of containers) at the piece of land nearby the circle in Bongolethu	Bongolethu	4	2019/21	R1 500 000
Cultural Enrichment Centre at the back of the Langenhoven library	CBD	2	2019/21	R800 000
Functional Arts Academy in the Toekomsrus Community Hall	Toekomsrus	6	2019/21	R2 000 000
Sports Academy that will benefit the disadvantage areas, to look at ways to bring the sport festivities to the township instead of the CBD	Bridgton	4	2019/21	R900 000
Tourism route that will cut across the triangle route between the road in Aurial college to alpha, including the Bridgton chalets, Toekomrus and Bongolethu	Bridgton	7	2019/21	R1 000 000
Paving of Dassie Street	Bridgton	4	2019/21	R600 000
Budget for social ills (substance abuse)	Bongolethu	4/8	2019/21	R200 000
Proper and decent toilets (GG Camp / Zone 14)	New Look	8	2019/21	Housing issue, need proper planning
Safety for all the areas in both wards (Install flood lights in dark areas)	Bongolethu	4/8	2019/21	R350 000
Paving of all the Vaal-Huise streets	Bongolethu	8	2019/21	R6 000 000
Lights and paving of the in-house passage that crosses Reggie Oliphant Street	Smartie Town	5	2019/21	R650 000
Storm-Water drainage system that's is a challenge	Smartie Town	5	2019/21	R700 000
Cleaning of the stream nearby the area	Smartie Town	5	2019/21	R150 000
Playing park for children	Smartie Town	5	2019/21	R300 000
Job opportunities for the youth	Smartie Town	5	2019/21	Need More investment
Paving of the remaining streets	Smartie Town	5	2019/21	R4 500 000
Repair fencing of the sports-field in Dysselsdorp	Dysselsdorp	9/10	2019/21	R150 000
Prohibit further allocation of plots for informal settlement nearby the graveyard by municipal officials	Dysselsdorp	9/10	2019/21	Housing for proper planning
Challenge of transportation of community members from Vlakteplaas to hospital in Oudtshoorn and back.	De Rust	11	2019/21	Dept. of Health
Irregular and poor visit of mobile clinic to the Vlakteplaas area.	De Rust	11	2019/21	Dept. of Health

Graph 1: **Project description**	Area	Ward	Target	Estimated cost of the project
Challenge with toilets in Vlakteplaas.	De Rust	11	2019/21	Private land
Challenge with Famsa home-based care worker not doing the regular home visits.	De Rust	11	2019/21	Dept. of Social Dev
Floodlight in middle farm and Nelsriver.	Nelsriver	11	2017/21	Private Land
No services of toilets in Spieskamp.	Schoemans hoek	11	2017/21	In Planning stage
Bulk service de hoop.	De Hoop	11	2017/21	Private land
Communication for job opportunities, learner ship for rural areas and municipal meetings.	De Rust	11	2017/21	Youth Office to assist the youth with information
Tarring/Paving of (Nuwelaan, Burgerstraat, Third, Fourth and Fifth Avenues.	De Rust	11	2020/2021	R1 500 000
Cleansing of Areas (section of the road in front of the RDP houses of Blomnek and across the N9 when it rains taking with it an accumulation of litter). The area round the Old Rugby Field at De Rust (where the illegal dump was situated, littering and dumping is still taking place)	De Rust	11	2020/2021	R100 000
Erection of No dumping/No littering sign at De Rust Koppie	De Rust	11	2020/2021	R10 000
De Rust “Koppie’: A request that the application from Cape Nature for the rezoning of the “Koppie” receive priority attention.	De Rust	11	2020/2021	TBC
A Building Inspector be appointed to provide a service to both Blomnek and De Rust.	De Rust	11	2020/2021	HR Process
Both Blomnek and De Rust have buildings that are considered “Heritage Sensitive”.	De Rust	11	2020/2021	R150 000
Construction of a swimming pool	De Rust	11	2020/2021	R2 000 000
Construction of a Child care centre	De Rust	11	2020/2021	R600 000
Construction of boreholes and new water reservoir	De Rust	11	2020/2021	R5 000 000
Electrification of an informal settlement	De Rust	11	2020/2021	R2 500 000
Consideration of a community business hub and public toilets for tourist in the CBD area in De Rust	De Rust	11	2020/2021	R500 000
Swimming pool upgrade	Bongolethu	All	2019/2020	R500 000
BMX Track	Bridgton/Bongolethu/Toekomsrus	4,5,6,7,8 &13	2018/2019	R1 million
Open Air Sport Facility (4)	Town/surrounding	All	2020/2	R4 million

Graph 1: **Project description**	Area	Ward	Target	Estimated cost of the project
	areas/Bridgton/Bongolethu		021	
Water reservoir Kliplokasie (Volmoed)	Kliplokasie (Volmoed)	2	2021/2022	R10 million
Solid waste Transfer Station	Still to be determined	All	2020/2021	R5 million
Reclaim and Recycle Facility	Still to be determined	All	2020/2021	R3 million
Water Purification Plant / Dam	Still to be determined	All	2020/2021	R120 million
Agri Park Facility	Still to be determined	All	2020/2021	R50 million
Waste Water Treatment Plant	Still to be determined	All	2021/2022	R15 million
Agri Project (Poultry, Flower export, Essential Oil)	Still to be determined	All	2020/2021	R5 million
Cycling Velodrome	Still to be determined	All	2020/2021	R50 million
2 Community centre (Satellite Office, Library, Youth Café)	Still to be determined	All	2020/2021	R10 million
Spray parks	Still to be determined	All	2020/2021	R10 million
Academy for Youth at Risk (skills development)	Still to be determined	All	2020/2021	R20 million
Waste to energy	Still to be determined	All	2021/2022	R5 million
Solid Waste Management Facility	Still to be determined	All	2021/2022	R30 million
Dam and Hydroelectricity Facility	Still to be determined	All	2021/2022	R120 million
Solid waste Transfer Station	Still to be determined	All	2020/2021	R5 million
Reclaim and Recycle Facility	Still to be determined	All	2020/2021	R3 million
Water Purification Plant / Dam	Still to be determined	All	2020/2021	R120 million
Agri Park Facility	Still to be determined	All	2020/2021	R50 million
Vlakteplaas: - Housing Project - Electricity - Transfer of the Transnet Properties t the current occupiers	Still to be determined	11	2020/2021	

Graph 1: *Project description*	Area	Ward	Target	Estimated cost of the project
Rust en Vrede Project	Still to be determined	11	2021/2022	Funding Required

Table 28: Unfunded Projects

5.3.12 Sector Departments Joint Planning Initiatives

Department	Project description	Area / Ward	Infrastructure Type	Nature of Investment	M-Tef Total R'000
Education	DTPW 055/2014	Rose-Valley 6	Mega Primary School	New Infrastructure Asset	R 4 000 000
Health	CH810189/Oudtshoorn Bongolethu Clinic HT/NHI upgrade	8	Health Technology	Non-Infrastructure	R1 000 000
Human Settlements	Rose-Valley 967 Services T/S UISP	6	Municipal Project: Top Structure	Infrastructure Transfers: Capital	R1 300 000
Human Settlements	GG Camp / Canal / Black Joint 600 sites / UISP Stages 1 & 2	8	Municipal Project: Planning	Infrastructure Transfers: Capital	R3 000 000
Human Settlements	Dysselsdorp / Planning 359 sites UISP Stages 1 & 2	9/10	Municipal Project: Services	Infrastructure Transfers: Capital	R 2 400 000
Human Settlements	Bongolethu Mud Houses 7 sites	4/8	Municipal Project: Planning	Infrastructure Transfers: Capital	R900 000
Transport and Public Works	Bongolethu Shared Offices Building	4/8	Office Accommodation	Refurbishment and Rehabilitation	R30 000 000
Transport and Public Works	C998 Oudtshoorn Cango Caves Reseal	11	Resealing	Refurbishment and Rehabilitation	R500 000
Transport and Public Works	C918 De Rust, PRMG	11	Blacktop/Tarred Road	Refurbishment and Rehabilitation	R143 000 000
Transport and Public Works	C918 Oudtshoorn / De Rust	7/11	Blacktop/Tarred Road	Refurbishment and Rehabilitation	R4 000 000
Transport and Public Works	C1008.1 Calitzdorp – Oudtshoorn Rehabilitation (Spa Road)	1	Blacktop/Tarred Road	Refurbishment and Rehabilitation	R77 000 000
Transport and Public Works	C1008.1 Calitzdorp - Oudtshoorn	1	Blacktop/Tarred Road	Refurbishment and Rehabilitation	R51 000 000
Cape Nature	Integrated Catchment Management	11		Matjesrivier, Southern slopes of	Funding 2018/R784.40 2019/R896.30

Department	Project description	Area / Ward	Infrastructure Type	Nature of Investment	M-Tef Total R'000
				Swartberg	

Table 29: Sector Departments Joint Planning Initiatives

5.3.13 Funded Capital Projects

Department	Project description	Area	Ward	2019/2020	2020/2021
DECAS	NEW LIBRARY (ROSE VALLEY)	Rose-Valley	6	R5,652,174	-
Oudtshoorn Municipality	UPGRADING OF AIRPORT	Town	1		R435 000
Oudtshoorn Municipality	UPGRADING SPORT FACILITITY-BONGOLETHU SPORTSGROUNDS	Bongolethu	8		R600 000
Oudtshoorn Municipality	UPGRADING BLOMNEK COMMUNITY HALL	De Rust	11		R200 000
Oudtshoorn Municipality	UPGRADING TESTING CENTRE	Town	1	R736 000	R600 000
Oudtshoorn Municipality	REHAB ATHLETIC TRACKS	Town	2	R500 000	R500 000
Oudtshoorn Municipality	OLD / NEW WASTE DISPOSAL SITE-REFUSE REMOVAL	Outside Town	12	R 469 922.53	R12 951 893.08
Oudtshoorn Municipality	UPGRADING OF STORMWATER SYSTEM-DYSSELSDORP	Dysselsdorp	9/10	R1,739,130	R2,608,696
Oudtshoorn Municipality	UPGRADING OF STORMWATER SYSTEMS	Oudtshoorn	All	R5 048 160.00	R400 000
Oudtshoorn Municipality	PAVING OF STREETS	Oudtshoorn	All	R2,399 642.61	-
Oudtshoorn Municipality	PAVING OF STREETS	Oudtshoorn	All		R495 499.96
Oudtshoorn Municipality	UPGRADING WASTE WATER TREATMENT WORKS-MIG	Outside Town	12	R6 256 917.78	R382 240.00
Oudtshoorn Municipality	REHAB WASTE WATER PLANT-BIOLOGICAL NUTRIENTS	Outside Town	12	-	R989 879.13
Oudtshoorn Municipality	BLOSSOMS PIPELINE	Outside	All	R17 391 304.35	R34 782 608.70

Department	Project description	Area	Ward	2019/2020	2020/2021
Oudtshoorn Municipality	NEW BULK WATER SUPPLY	All	All	R1 045 506.96	-
Oudtshoorn Municipality	TELEMETRY SYSTEM	All	All	R386 000	R500 000
Oudtshoorn Municipality	PIPE REPLACEMENT	De Rust	11	R184 000	R550 000
Oudtshoorn Municipality	Raubenheimer Dam Inlet Tower / Upgrade / Refurbishing	Outside Town	All	R368 000	-
Oudtshoorn Municipality	SUBSTATION SWITCH GEAR WARD 2	Oudtshoorn	2	R690 000	R1 620 000.00
Oudtshoorn Municipality	UPGRADING 11 KV	Oudtshoorn	All	R1,011 600.00	R815 000
Oudtshoorn Municipality	WATER PUMP	Oudtshoorn	All	R500,000.00	-
Oudtshoorn Municipality	REHAB STREETS STORMWATER - OUDTSHOORN	Oudtshoorn	All	R3,000,000.00	R5,000,000.00
Oudtshoorn Municipality	PIPE REPLACEMENT	Oudtshoorn	All	R3,250,000.00	R400 000
Oudtshoorn Municipality	PIPE REPLACEMENT	Oudtshoorn	All	R3,250,000.00	R400 000
Oudtshoorn Municipality	REFURBISHMENT OF RESERVOIRS	Oudtshoorn	All	R3,500,000.00	-
Oudtshoorn Municipality	DE RUST: NEW BULK LINE FROM HUISRIVER	Oudtshoorn	All	R3,400,000.00	-
Oudtshoorn Municipality	FIRE TRUCK	Oudtshoorn	All	R721,739.13	-
Oudtshoorn Municipality	ROSEVALLEY BULK INFRASTRUCTURE	Rose-Valley	6	R3,558,260.87	R3 906 218.07
Oudtshoorn Municipality	UPGRADING OF OFFICES - LIBRARIES	All	All	R260 869.57	R260 869.57
Oudtshoorn Municipality	AIRPORT LIGHTNING	Town	1	R700 000	-
Oudtshoorn Municipality	UPGRADING OF BUILDING - ANIMAL POUND	Outside Town	All	R1 222 000.00	-

Department	Project description	Area	Ward	2019/2020	2020/2021
Oudtshoorn Municipality	REFURBISHMENT OF PLANT EQUIPMENT	Outside Town	All	R460 000	-
Oudtshoorn Municipality	ODN WWTW: REFURBISMENT OF IRRIGATION PUMPS	Outside Town	All	R276 000	-
Oudtshoorn Municipality	DE RUST WWTW: REFURBISMENT OF IRRIGATION PUMPS	De Rust	11	R92 000	-
Oudtshoorn Municipality	REFURBISHMENT AND REPLACEMENT OF CONTROL VALVES ON BULK SUPPLY LINE FROM RAUBENHEIMER	Outside Town	All	R460 000	R550 000
Oudtshoorn Municipality	REPAIR OF OLD DE RUST RESERVOIR	Outside Town	All	R130 000	R500 000
Oudtshoorn Municipality	ELECTRICITY NETWORKS	Outside Town	All	R460 000	R318 000
Oudtshoorn Municipality	ELECTRICITY NETWORKS	Outside Town	All	R253 000	-
Oudtshoorn Municipality	REFURBISHMENT OF SEWAGE PUMP STATIONS	Outside Town	All	R460 000	R550 000
Oudtshoorn Municipality	KKRWSS: METER REPLACEMENT	Outside Town	All	R230 000	R550 000
Oudtshoorn Municipality	KKRWSS: SUPPLY OF WATER TO REMOTE AREAS	Outside Town	All	R230 000	-
Oudtshoorn Municipality	KKRWSS: REFURBISHMENTS OF NETWORK, RESERVOIRS AND PUMPSTATIONS	Outside Town	All	R8 695 652.17	-

Table 30: Capital Budget: Project and Ward

5.3.14 Completed Capital Projects and Programmes

Department	Project description	Area	Ward	Period
Technical Services	Part of Jan van Riebeeck Road	Town	1	2018/2019
Technical Services	Part of Park Road	Town	1	2018/2019
Community Services	Oudtshoorn N. A Smit Swimming Pool	Town	1	2018/2019
Technical Services	Greater Oudtshoorn: Rehabilitate Street and Asphalt Sidewalks	Oudtshoorn	All	2018/2019
Technical Services	MIG Oudtshoorn Grootkop: Rehabilitate Solid Waste Disposal Site	Oudtshoorn	12	2018/2019
Technical Services	Lyners Street	Bridgton	5	2018/2019
Community Services	Upgrading of Swimming Pool Pump System	Bridgton	5	2018/2019
Community Services	Upgrading of Swimming Pool Ablution System	Bridgton	5	2018/2019
Technical Services	Kerbing of Dikkoplaan and Kiewietjielaan	Bridgton		2018/2019
Technical Services	MIG Oudtshoorn Grootkop: Rehabilitate Solid Waste Disposal Site	Oudtshoorn	All	2018/2019
Technical Services	Kwamanyano Street	Vaalhuise	8	2018/2019
Community Services	Upgrading of Swimming Pool Pump	Bongolethu	8	2018/2019
Technical Services	Paving: Plaatjies Street	Dysselsdorp	9/10	2018/2019
Technical Services	Refurbish and Upgrade Waste Water Treatment Works and Upgrade Sport Field Irrigation Phase 2	Dysselsdorp	9/10	2018/2019
Technical Services	New Bulk Water Supply Line	De Rust	11	2018/2019
Technical Services	Upgrading of Recycling of Waste Water and Toilet Facilities	Cango Caves	11	2018/2019
Technical Services	BMX Track	Toekomsrus	All	2018/2019

Table 31: Capital Budget: Project and Ward

CHAPTER 6: MULTI-FINANCIAL PLAN FOR 2019/2022

6.1 Capital Budget: Project and Ward

Table 1: Capital Budget: Project and Ward

		89 479 696	81 185 137	81 362 284
DESCRIPTION	Ward Allocation	DRAFT BUDGET 2019/20	DRAFT BUDGET YEAR 2020/	DRAFT BUDGET YEAR 2021/2
OFFICE FURNITURE EQUIPMENT	All Wards	50 000	-	-
SECURITY FENCING - STORES	All Wards	184 000	300 000.00	350 000.00
UPGRADING OF BUILDING - CHURCH STREET S	All Wards	184 000	250 000.00	300 000.00
AIRCONDITIONERS	All Wards	15 000.00		
OFFICE EQUIPMENT	All Wards	35 000.00		
OFFICE EQUIPMENT	All Wards	40 000		
OFFICE EQUIPMENT	All Wards	20 000		
LAPTOP/COMPUTER AND SOFTWARE	All Wards	43 478	-	-
OFFICE FURNITURE EQUIPMENT	All Wards	173 910	-	-
COMPUTER AND SOFTWARE	All Wards	800 000	800 000.00	800 000.00
Exchange 2016 + Cals	All Wards	200 000	-	-
CAMERAS	All Wards	2 000	-	-
VACUUM CLEANER	All Wards	4 348	-	-
LED TV	All Wards	8 696	-	-
OFFICE FURNITURE EQUIPMENT	All Wards	113 043	26 086.96	26 086.96
FURNITURE AND SMALL EQUIPMENT	All Wards	43 478	-	-
NEW LIBRARY (ROSE VALLEY)	All Wards	8 500 000	-	-
UPGRADING OF OFFICES - LIBRARIES	All Wards	260 870	260 869.57	
UPGRADING DYSSELSDORP SWIMMING POOL	All Wards	-	400 000.00	-
CASH REGISTERS - SWIMMING POOLS	All Wards	50 000		
WATER PUMP	All Wards	500 000	-	-
UPGRADING OF AIRPORT	All Wards	435 000	-	-
OFFICE EQUIPMENT	All Wards	80 000		
AIRPORT LIGHTNING	All Wards	700 000		
OFFICE FURNITURE EQUIPMENT	All Wards	30 000	-	-
EQUIPMENT	All Wards	60 000	-	-
UPGRADING BLOMNEK COMMUNITY HALL	All Wards	-	200 000.00	-
FIRE TRUCK	All Wards	721 739	-	-
UPGRADING TESTING CENTRE	Ward 1	736 000	600 000.00	400 000.00
5 x AIRCONDITIONERS	All Wards	25 000	-	-
OFFICE FURNITURE EQUIPMENT	All Wards	28 200	-	-
UPGRADING OF BUILDING - ANIMAL POUND	Ward 4	1 222 000	-	-
UPGRADING SPORT FACILITITY-BONGOLETHU	Ward 8	600 000	-	-
INDUSTRIAL MASCHINES	Ward 8	184 000		
INDUSTRIAL LAWNMOWER	All Wards	50 000	-	-

REHAB ATHLETIC TRACKS	Ward 2	500 000	500 000.00	-
DE JAGER SPORTSTADIUM EQUIPMENT	Ward 2	92 000	200 000.00	200 000.00
OLD NEW WASTE DISPOSAL SITE-SOLID WASTE	All Wards	469 923	12 951 893.08	14 000 000.00
ROADS STREETS (MIG)	All Wards	-	-	1 000 000.00
UPGRADING OF STORMWATER SYSTEM-DE RU	Ward 11	-	-	3 000 000.00
UPGRADING OF STORMWATER SYSTEM-DYSSE	Ward 9	2 744 766	3 851 841.74	-
UPGRADING OF STORMWATER SYSTEMS	Ward 4	5 048 160	400 000.00	2 257 315.69
PAVING OF STREETS	All Wards	-	495 499.96	-
PAVING OF STREETS	All Wards	2 399 643	-	-
REHAB STREETS STORMWATER - OUDTSHOOI	All Wards	3 000 000	5 000 000.00	5 000 000.00
AIRCONDITIONERS	All Wards	25 000	-	-
ROADS EQUIPMENT	All Wards	337 000		
OFFICE FURNITURE EQUIPMENT	All Wards	25 000		
UPGRADING WASTE WATER TREATMENT WOF	Ward 9	6 256 918	328 240.00	-
REHAB WASTE WATER PLANT-BIOLOGICAL NU	All Wards	-	989 879.13	-
REFURBISHMENT OF PLANT EQUIPMENT	All Wards	460 000	-	-
ODN WWTW: REFURBISMENT OF IRRIGATION	All Wards	276 000		
DE RUST WWTW: REFURBISMENT OF IRRIGATI	All Wards	92 000		
BULK WATER SUPPLY	Ward 11	1 045 507	-	-
TELEMETRY SYSTEM	All Wards	368 000	500 000.00	500 000.00
PIPE REPLACEMENT	All Wards	3 250 000	4 000 000.00	4 250 000.00
PIPE REPLACEMENT	All Wards	3 250 000	4 000 000.00	4 250 000.00
Raubenheimer Dam Inlet Tower / Upgrade / R	All Wards	368 000	-	-
REFURBISHMENT OF RESERVOIRS	All Wards	3 500 000	-	-
REFURBISHMENT AND REPLACEMENT OF CON	All Wards	460 000	550 000.00	605 000.00
REPAIR OF OLD DE RUST RESERVOIR	All Wards	138 000	500 000.00	-
EQUIPMENT	All Wards	368 000	200 000.00	200 000.00
ELECTRICITY NETWORKS	All Wards	460 000	318 000.00	337 080.00
ELECTRICITY NETWORKS	All Wards	253 000	-	-
ROSEVALLEY BULK INFRASTRUCTURE	Ward 6	3 558 261	3 906 218.07	3 879 721.74
SUBSTATION SWITCH GEAR WARD 2	Ward 2	690 000	1 620 000.00	1 720 000.00
UPGRADING 11 KV	All Wards	1 011 600	815 000.00	860 000.00
DE RUST SEWER PIPE REPLACEMENT	All Wards	184 000	550 000.00	605 000.00
REFURBISHMENT OF SEWAGE PUMP STATION	All Wards	460 000	550 000.00	605 000.00
DE RUST: NEW BULK LINE FROM HUISRIVER	All Wards	3 400 000		-
KKRWSS: REFURBISHMENTS OF NETWORK, RE	All Wards	8 695 652	-	-
KKRWSS: METER REPLACEMENT	All Wards	230 000	550 000.00	605 000.00
KKRWSS: SUPPLY OF WATER TO REMOTE AREA	All Wards	230 000		
COMPUTER EQUIPMENT	All Wards	92 000	-	-
UPGRADE RESTROOMS LEVEL 1	All Wards	2 000 000	100 000.00	100 000.00
OFFICE EQUIPMENT	All Wards	108 000	-	-
BLOSSOMS PIPELINE- DRAUGHT SUPPORT	All Wards	17 391 304	34 782 608.70	34 781 739.13
OFFICE FURNITURE EQUIPMENT	All Wards	31 800	-	-
EQUIPMENT	All Wards	110 400	689 000.00	730 340.00

6.2 Capital Budget: Function

Table 32: Capital Expenditure by Function

		89 479 696	81 185 137	81 362 284
DESCRIPTION	A5 SCOA FUNCTION	DRAFT BUDGET 2019/20	DRAFT BUDGET YEAR 2020/	DRAFT BUDGET YEAR 2021/2
OFFICE FURNITURE EQUIPMENT	Finance and Administration	50 000	-	-
SECURITY FENCING - STORES	Finance and Administration	184 000	300 000.00	350 000.00
UPGRADING OF BUILDING - CHURCH STREET S	Finance and Administration	184 000	250 000.00	300 000.00
AIRCONDITIONERS	Finance and Administration	15 000.00		
OFFICE EQUIPMENT	Finance and Administration	35 000.00		
OFFICE EQUIPMENT	Finance and Administration	40 000		
OFFICE EQUIPMENT	Internal audit	20 000		
LAPTOP/COMPUTER AND SOFTWARE	Road transport	43 478	-	-
OFFICE FURNITURE EQUIPMENT	Road transport	173 910	-	-
COMPUTER AND SOFTWARE	Finance and Administration	800 000	800 000.00	800 000.00
Exchange 2016 + Cals	Finance and Administration	200 000	-	-
CAMERAS	Road transport	2 000	-	-
VACUUM CLEANER	Community and social services	4 348	-	-
LED TV	Community and social services	8 696	-	-
OFFICE FURNITURE EQUIPMENT	Community and social services	113 043	26 086.96	26 086.96
FURNITURE AND SMALL EQUIPMENT	Community and social services	43 478	-	-
NEW LIBRARY (ROSE VALLEY)	Community and social services	8 500 000	-	-
UPGRADING OF OFFICES - LIBRARIES	Community and social services	260 870	260 869.57	
UPGRADING DYSSELSDORP SWIMMING POOL	Sport and Recreation	-	400 000.00	-
CASH REGISTERS - SWIMMING POOLS	Sport and Recreation	50 000		
WATER PUMP	Sport and Recreation	500 000	-	-
UPGRADING OF AIRPORT	Planning and development	435 000	-	-
OFFICE EQUIPMENT	Planning and development	80 000		
AIRPORT LIGHTNING	Planning and development	700 000		
OFFICE FURNITURE EQUIPMENT	Community and social services	30 000	-	-
EQUIPMENT	Community and social services	60 000	-	-
UPGRADING BLOMNEK COMMUNITY HALL	Community and social services	-	200 000.00	-
FIRE TRUCK	Public safety	721 739	-	-
UPGRADING TESTING CENTRE	Public safety	736 000	600 000.00	400 000.00
5 x AIRCONDITIONERS	Public safety	25 000	-	-
OFFICE FURNITURE EQUIPMENT	Public safety	28 200	-	-
UPGRADING OF BUILDING - ANIMAL POUND	Community and social services	1 222 000	-	-
UPGRADING SPORT FACILITITY-BONGOLETHU	Sport and Recreation	600 000	-	-
INDUSTRIAL MASCHINES	Sport and Recreation	184 000		
INDUSTRIAL LAWNMOWER	Sport and Recreation	50 000	-	-
REHAB ATHLETIC TRACKS	Sport and Recreation	500 000	500 000.00	-
DE JAGER SPORTSTADIUM EQUIPMENT	Sport and Recreation	92 000	200 000.00	200 000.00
OLD NEW WASTE DISPOSAL SITE-SOLID WASTE	Waste management	469 923	12 951 893.08	14 000 000.00
ROADS STREETS (MIG)	Road transport	-	-	1 000 000.00
UPGRADING OF STORMWATER SYSTEM-DE RU	Road transport	-	-	3 000 000.00

UPGRADING OF STORMWATER SYSTEM-DYSSE	Road transport	2 744 766	3 851 841.74	-
UPGRADING OF STORMWATER SYSTEMS	Road transport	5 048 160	400 000.00	2 257 315.69
PAVING OF STREETS	Road transport	-	495 499.96	-
PAVING OF STREETS	Road transport	2 399 643	-	-
REHAB STREETS STORMWATER - OUDTSHOO	Road transport	3 000 000	5 000 000.00	5 000 000.00
AIRCONDITIONERS	Road transport	25 000	-	-
ROADS EQUIPMENT	Road transport	337 000		
OFFICE FURNITURE EQUIPMENT	Road transport	25 000		
UPGRADING WASTE WATER TREATMENT WOF	Waste water management	6 256 918	328 240.00	-
REHAB WASTE WATER PLANT-BIOLOGICAL NU	Waste water management	-	989 879.13	-
REFURBISHMENT OF PLANT EQUIPMENT	Waste water management	460 000	-	-
ODN WWTW: REFURBISMENT OF IRRIGATION	Waste water management	276 000		
DE RUST WWTW: REFURBISMENT OF IRRIGATI	Waste water management	92 000		
BULK WATER SUPPLY	Water management	1 045 507	-	-
TELEMETRY SYSTEM	Water management	368 000	500 000.00	500 000.00
PIPE REPLACEMENT	Water management	3 250 000	4 000 000.00	4 250 000.00
PIPE REPLACEMENT	Water management	3 250 000	4 000 000.00	4 250 000.00
Raubenheimer Dam Inlet Tower / Upgrade / R	Water management	368 000	-	-
REFURBISHMENT OF RESERVOIRS	Water management	3 500 000	-	-
REFURBISHMENT AND REPLACEMENT OF CON	Water management	460 000	550 000.00	605 000.00
REPAIR OF OLD DE RUST RESERVOIR	Water management	138 000	500 000.00	-
EQUIPMENT	Energy sources	368 000	200 000.00	200 000.00
ELECTRICITY NETWORKS	Energy sources	460 000	318 000.00	337 080.00
ELECTRICITY NETWORKS	Energy sources	253 000	-	-
ROSEVALLEY BULK INFRASTRUCTURE	Energy sources	3 558 261	3 906 218.07	3 879 721.74
SUBSTATION SWITCH GEAR WARD 2	Energy sources	690 000	1 620 000.00	1 720 000.00
UPGRADING 11 KV	Energy sources	1 011 600	815 000.00	860 000.00
DE RUST SEWER PIPE REPLACEMENT	Waste water management	184 000	550 000.00	605 000.00
REFURBISHMENT OF SEWAGE PUMP STATION	Waste water management	460 000	550 000.00	605 000.00
DE RUST: NEW BULK LINE FROM HUISRIVER	Water management	3 400 000		-
KKRWSS: REFURBISHMENTS OF NETWORK, RE	Water management	8 695 652	-	-
KKRWSS: METER REPLACEMENT	Water management	230 000	550 000.00	605 000.00
KKRWSS: SUPPLY OF WATER TO REMOTE ARE/	Water management	230 000		
COMPUTER EQUIPMENT	Executive and council	92 000	-	-
UPGRADE RESTROOMS LEVEL 1	Executive and council	2 000 000	100 000.00	100 000.00
OFFICE EQUIPMENT	Housing	108 000	-	-
BLOSSOMS PIPELINE- DRAUGHT SUPPORT	Water management	17 391 304	34 782 608.70	34 781 739.13
OFFICE FURNITURE EQUIPMENT	Energy sources	31 800	-	-
EQUIPMENT	Energy sources	110 400	689 000.00	730 340.00

Capital Budget: Strategic Objectives

Table 33: Capital Expenditure by Strategic Objective

WC045 Oudtshoorn - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)													
Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Basic Services & Infrastructure	To provide quality basic services and infrastructure which includes, amongst others. To Promote social, rural and spatial economic development	K		23 482	35 335	53 626	53 361	79 568	79 568	84 645	79 735	79 812
Municipal Transformation & Institutional Development	To achieve financial sustainability and strengthen municipal transformation and development	L							–			
Municipal Financial Viability and Management	To achieve financial sustainability and strengthen municipal transformation and development	M		248	909	3 099	2 426	2 966	2 966	1 508	1 350	1 450
Local Economic Development	To promote social, rural and spacial economic development. To create sustainable integrated human settlements and safe neighbourhoods where communities prosper. To provide basic services to all residents in an environmentally friendly manner	N		6	–	–	230	230	230	1 215	–	–
Good Governace & Community Participation	An Ethical and transparent local government that is responsive to the needs of the community and encourage public participation	O		291	14 754	1 327	2 715	3 417	3 417	2 092	100	100
Allocations to other priorities			3									
Total Capital Expenditure			1	24 027	50 998	58 052	58 732	86 181	86 181	89 460	81 185	81 362

6.4 Capital Budget: Sources of Funding

*Table 34: **Funding for Capital Projects***

FUNDING SOURCE	DRAFT BUDGET 2019/20	DRAFT BUDGET YEAR 2020/21	DRAFT BUDGET YEAR 2021/22
INEP	3 558 261	3 906 218.07	3 879 721.74
MIG	18 182 305	19 017 353.91	20 257 315.69
Libraries Services Conditional Grant	8 930 435	286 956.52	26 086.96
Fire Service Capacity Building Grant	721 739	-	-
Transfer from Operational Revenue	14 000 000	9 692 000.00	8 917 420.00
Water Services Infrastructure Grant	26 086 957	34 782 608.70	34 781 739.13
Borrowing	18 000 000	13 500 000.00	13 500 000.00
	89 479 696	**81 185 137**	**81 362 284**
National Government	47 827 522	57 706 181	58 918 777
Provincial Government	9 652 174	286 957	26 087
Internally generated funds	14 000 000	9 692 000	8 917 420
Borrowing	18 000 000	13 500 000	13 500 000
	89 479 696	**81 185 137**	**81 362 284**

6.5 Ten Largest Capital Projects – 2019/20

The ten largest capital projects represent 70% of the total capital budget for 2019/20 and can be detailed as follows:

*Table 35: **Ten Largest Capital Projects – 2019/20***

		62 850 295	47 417 067	49 418 777
DESCRIPTION	**A5 SCOA FUNCTION**	**DRAFT BUDGET 2019/20**	**DRAFT BUDGET YEAR 2020/**	**DRAFT BUDGET YEAR 2021/2**
NEW LIBRARY (ROSE VALLEY)	Community and social services	8 500 000	-	-
UPGRADING OF STORMWATER SYSTEMS	Road transport	5 048 160	400 000.00	2 257 315.69
UPGRADING WASTE WATER TREATMENT WOF	Waste water management	6 256 918	328 240.00	-
PIPE REPLACEMENT	Water management	3 250 000	4 000 000.00	4 250 000.00
PIPE REPLACEMENT	Water management	3 250 000	4 000 000.00	4 250 000.00
REFURBISHMENT OF RESERVOIRS	Water management	3 500 000	-	-
ROSEVALLEY BULK INFRASTRUCTURE	Energy sources	3 558 261	3 906 218.07	3 879 721.74
DE RUST: NEW BULK LINE FROM HUISRIVER	Water management	3 400 000		-
KKRWSS: REFURBISHMENTS OF NETWORK, RE	Water management	8 695 652	-	-
BLOSSOMS PIPELINE- DRAUGHT SUPPORT	Water management	17 391 304	34 782 608.70	34 781 739.13

6.6 Grants

6.6.1 Allocations in terms of the Division of Revenue Bill (DORA)

Table 36: Allocations in terms of the Division of Revenue Bill (DORA)

WC045 Oudtshoorn - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		58 057	63 941	69 582	73 459	75 172	75 172	81 083	82 186	88 271
Local Government Equitable Share		54 372	58 194	62 683	67 861	67 861	67 861	73 525	78 781	84 574
Expanded Public Works Programme (EPWP)		1 405	2 448	2 911	2 822	2 822	2 822	2 728	–	–
Financial Management Grant (FMG)		1 350	1 375	1 550	1 620	1 620	1 620	2 085	2 517	2 781
Integrated National Electrification Programme Grant (INEP)				1 546	–	1 800	1 800	1 908	–	–
Municipal Infrastructure Grant (MIG)			1 924	893	1 156	1 069	1 069	837	888	916
Municipal Systems improvement grant		930								
Provincial Government:		10 773	10 648	43 568	35 560	54 393	54 393	21 321	29 252	19 161
Community Development Workers (CDW)		53	50	14	56	56	56	–	–	–
Emergency Housing Grant		–	1 406	1 406	1 406	1 544	1 544	–	–	–
Human Settlement Development Grant		4 124	849	33 679	27 399	43 859	43 859	14 900	14 000	12 000
Community Library Services Grant		4 222	4 945	5 280	5 443	5 443	5 443	3 876	13 270	6 608
Maintenance of Road Infrastructure		96	115	106	116	116	116	115	131	131
Municipal Accreditation and Capacity Building Grant					–	–	–	1 270	1 350	–
Municipal Electrical Master Plan Grant					–	617	617	–	–	–
Western Cape Financial Management Capacity Bulding Grant		159	461		360	378	378	380	401	422
Western Cape Financial Management Support Grant		1 797	1 999	2 761	780	1 480	1 480	780	–	–
Municipal Service Delivery and Capacity Building Grant		–	400	222		900	900	–	–	–
Municipal Infrastructure Support Grant							–	–	–	–
Municipal Building Grant and Repair Grant		322	178					–	–	–
Supply for Drought Relief interventions			41					–	–	–
Local Government Graduate Internship Grant			5					–	–	–
Performance Management Grant			200					–	–	–
Thusong Centre Operational Grant				100				–	100	–
District Municipality:		71	–	–	–	–	–	–	–	–
Community Electrification Survey		71					–			
							–			
Other grant providers:		34	–	–	–	–	–	–	–	–
Rural Development Agency		34					–			
							–			
Total Operating Transfers and Grants	5	68 935	74 589	113 150	109 019	129 565	129 565	102 404	111 438	107 432
Capital Transfers and Grants										
National Government:		21 562	33 743	32 759	48 226	64 113	64 113	55 002	66 870	68 295
Integrated National Electrification Programme Grant (INEP)		758	6 136	4 455	3 000	3 800	3 800	4 092	5 000	5 000
Municipal Infrastructure Grant (MIG)		18 731	26 726	18 484	20 226	20 313	20 313	20 910	21 870	23 296
Regional Bulk Infrastructure Grant			–		15 000	–	–	–	–	–
Water Services Infrastructure Grant				9 821	10 000	40 000	40 000	30 000	40 000	39 999
Energy efficiency and demand side management grant		2 072	881				–	–	–	–
Provincial Government:		3 651	3 073	20 978	2 215	10 655	10 655	9 825	330	30
Cango Caves Infrastructure Grant				60	–	1 440	1 440	–	–	–
Housing - Human Settlement Development				16 111	–	5 000	5 000	–	–	–
Libraries Services Conditional Grant			100	58	2 215	2 215	2 215	8 995	330	30
Water Macro Planning					–	2 000	2 000	–	–	–
Municipal Drought Relief Grant				959						
Supply for Drought Relief interventions		2 651	1 621							
Fire Services Capacity Building Grant			970	1 200	–		–	830		–
Provincial Sports Grant			144							
Military Sports Academy			88							
Municipal Service Delivery and Capacity Building Grant		1 000	29	1 871						
Western Cape Financial Management Support Grant			108	719						
CDW Operational Grant			13							
Total Capital Transfers and Grants	5	25 213	36 816	53 737	50 441	74 768	74 768	64 827	67 200	68 325
TOTAL RECEIPTS OF TRANSFERS & GRANTS		94 148	111 405	166 888	159 460	204 333	204 333	167 231	178 638	175 757

6.7 Financial Framework

6.7.1 Operating Budget: Revenue and Expenditure

Table 37: Operating Budget: Revenue and Expenditure

WC045 Oudtshoorn - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source											
Property rates	2	62 702	70 958	81 990	87 723	88 264	88 264	88 264	93 375	98 977	104 916
Service charges - electricity revenue	2	186 495	210 156	214 920	236 916	224 154	224 154	224 154	253 609	279 165	307 288
Service charges - water revenue	2	50 260	60 177	63 703	70 099	64 283	64 283	64 283	70 738	77 812	85 593
Service charges - sanitation revenue	2	24 550	29 994	31 126	32 685	32 685	32 685	32 685	34 809	37 072	39 482
Service charges - refuse revenue	2	11 456	15 458	16 710	17 216	17 216	17 216	17 216	19 023	20 925	23 017
Rental of facilities and equipment		2 278	3 342	3 453	1 571	2 757	2 757	2 757	3 065	3 230	3 405
Interest earned - external investments		1 018	3 308	5 586	4 482	5 882	5 882	5 882	6 235	6 572	6 927
Interest earned - outstanding debtors		9 008	6 391	6 949	6 682	6 453	6 453	6 453	6 840	7 209	7 598
Dividends received		–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		11 874	16 700	4 874	13 836	6 930	6 930	6 930	7 345	7 742	8 160
Licences and permits		–	44	41	–	330	330	330	350	369	389
Agency services		2 200	4 844	4 570	3 104	3 754	3 754	3 754	3 979	4 194	4 420
Transfers and subsidies		68 935	74 589	113 150	109 019	129 565	129 565	129 565	102 404	111 438	107 432
Other revenue	2	22 026	32 953	30 006	26 010	22 888	22 888	22 888	23 982	25 277	26 642
Gains on disposal of PPE		14	4	–			–	–	–		
Total Revenue (excluding capital transfers and contributions)		452 815	528 918	577 079	609 343	605 161	605 161	605 161	625 754	679 982	725 270
Expenditure By Type											
Employee related costs	2	191 079	186 515	215 633	263 061	253 530	253 530	253 530	276 836	287 496	307 119
Remuneration of councillors		6 742	9 484	10 022	11 154	11 111	11 111	11 111	11 650	12 279	12 942
Debt impairment	3	50 216	16 068	28 037	9 962	11 462	11 462	11 462	18 932	19 954	21 032
Depreciation & asset impairment	2	19 108	35 095	40 643	22 507	41 305	41 305	41 305	41 305	42 698	44 140
Finance charges		16 867	14 673	12 399	19 266	10 296	10 296	10 296	11 252	11 786	12 423
Bulk purchases	2	141 933	146 709	147 637	166 372	156 882	156 882	156 882	181 100	202 815	227 136
Other materials	8		7 020	12 626	26 370	26 872	26 872	26 872	27 246	28 826	30 281
Contracted services		27 961	26 384	21 396	22 309	34 400	34 400	34 400	38 969	40 233	42 386
Transfers and subsidies		512	3 022	2 697	2 250	4 431	4 431	4 431	3 240	3 415	3 599
Other expenditure	4, 5	62 910	42 662	81 254	111 952	124 296	124 296	124 296	78 121	81 008	82 756
Loss on disposal of PPE		–	709	162			–	–	–	–	–
Total Expenditure		517 329	488 342	572 507	655 203	674 586	674 586	674 586	688 652	730 510	783 814
Surplus/(Deficit)		(64 514)	40 576	4 572	(45 860)	(69 425)	(69 425)	(69 425)	(62 898)	(50 527)	(58 545)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		25 213	36 816	53 737	50 441	74 768	74 768	74 768	64 827	67 200	68 325
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	6	283	76	253	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)							–	–			
Surplus/(Deficit) after capital transfers & contributions		(39 019)	77 468	58 563	4 581	5 343	5 343	5 343	1 929	16 673	9 780
Taxation							–	–			
Surplus/(Deficit) after taxation		(39 019)	77 468	58 563	4 581	5 343	5 343	5 343	1 929	16 673	9 780
Attributable to minorities							–	–			
Surplus/(Deficit) attributable to municipality		(39 019)	77 468	58 563	4 581	5 343	5 343	5 343	1 929	16 673	9 780
Share of surplus/ (deficit) of associate	7						–	–			
Surplus/(Deficit) for the year		(39 019)	77 468	58 563	4 581	5 343	5 343	5 343	1 929	16 673	9 780

6.8 Operating Budget: Revenue by Strategic objective

Table 38: Operating Budget: Revenue by Strategic Objective

WC045 Oudtshoorn - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)													
Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Basic Services & Infrastructure	To provide quality basic services and infrastructure which includes, amongst others. To Promote social, rural and spatial economic development			325 212	340 731	438 453	501 278	518 115	518 115	522 761	568 956	603 484
Municipal Transformation & Institutional Development	To achieve financial sustainability and strengthen municipal transformation and development			12 507	16 147	17 869	19 622	19 862	19 862	19 168	20 203	21 293
Municipal Financial Viability and Management	To achieve financial sustainability and strengthen municipal transformation and development			62 702	70 985	86 301	90 123	92 721	92 721	96 981	102 276	108 521
Local Economic Development	To promote social, rural and spacial economic development. To create sustainable integrated human settlements and safe neighbourhoods where communities prosper. To provide basic services to all residents in an environmentally friendly manner			–	–	–	56	56	56	–	–	–
Good Governace & Community Participation	An Ethical and transparent local government that is responsive to the needs of the community and encourage public participation			77 890	137 947	88 447	48 706	49 176	49 176	51 672	55 748	60 297
									–			
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	478 310	565 810	631 069	659 784	679 929	679 929	690 581	747 182	793 594

6.9 Operating Budget: Expenditure by Strategic objective

Table 39: Operating Budget: Expenditure by Strategic Objective

WC045 Oudtshoorn - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)													
Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Basic Services & Infrastructure	To provide quality basic services and infrastructure which includes, amongst others. To Promote social, rural and spatial economic			350 735	348 515	421 720	469 474	498 851	498 851	501 673	533 990	575 219
Municipal Transformation & Institutional Development	To achieve financial sustainability and strengthen municipal transformation and development			11 919	12 067	16 120	26 473	23 601	23 601	25 303	26 643	28 344
Municipal Financial Viability and Management	To achieve financial sustainability and strengthen municipal transformation and development			30 516	32 236	36 359	44 865	42 637	42 637	46 986	49 017	52 286
Local Economic Development	To promote social, rural and spacial economic development. To create sustainable integrated human settlements and safe			15 885	11 157	16 271	23 131	21 855	21 855	25 062	26 404	28 093
Good Governace & Community Participation	An Ethical and transparent local government that is responsive to the needs of the community and encourage public participation			108 274	84 367	82 037	91 261	87 642	87 642	89 627	94 456	99 871
Allocations to other priorities												
Total Expenditure			1	517 329	488 342	572 507	655 203	674 586	674 586	688 652	730 510	783 814

Chapter7: PERFORMANCE MANAGEMENT

7.1 Organisational and Individual Performance Management System

Performance management is a strategic approach to management, which is aimed at equipping leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms of indicators and targets for efficiency, effectiveness and impact. It is a requirement for local government in terms of the MSA which requires all municipalities to:

- Develop a performance management system;
- Set targets, monitor and review performance based indicators linked to their IDP;
- Publish an annual report on performance for the councilors, staff, the public and other spheres of government;
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
- Conduct an internal audit on performance before tabling the report;
- Have their annual performance report audited by the Auditor-General; and,
- Involve the community in setting indicators and targets and in reviewing municipal performance.

7.2 Performance Management System

Performance information indicates how well a municipality is meeting its aims and objectives, and which policies and processes are working. Making the best use of available data and knowledge is crucial for improving the execution of its mandate. Performance information is key for effective management, including planning, budgeting, and implementation, monitoring and reporting.

Performance information also facilitates effective accountability, enabling councillors, members of the public to track progress, identify the scope for improvement and better understand the issues involved.

The municipality delivers services essential to the well-being and development of the communities. To ensure that service delivery is as efficient and economical as possible; municipalities are required to formulate strategic plans, allocate resources to the implementation of those plans, and monitor and report the results. Performance information is essential to focus the attention of the public and oversight bodies on whether municipalities are delivering value for money, by comparing their performance against their budgets and service delivery plans, and to alert managers to areas where corrective action is required.

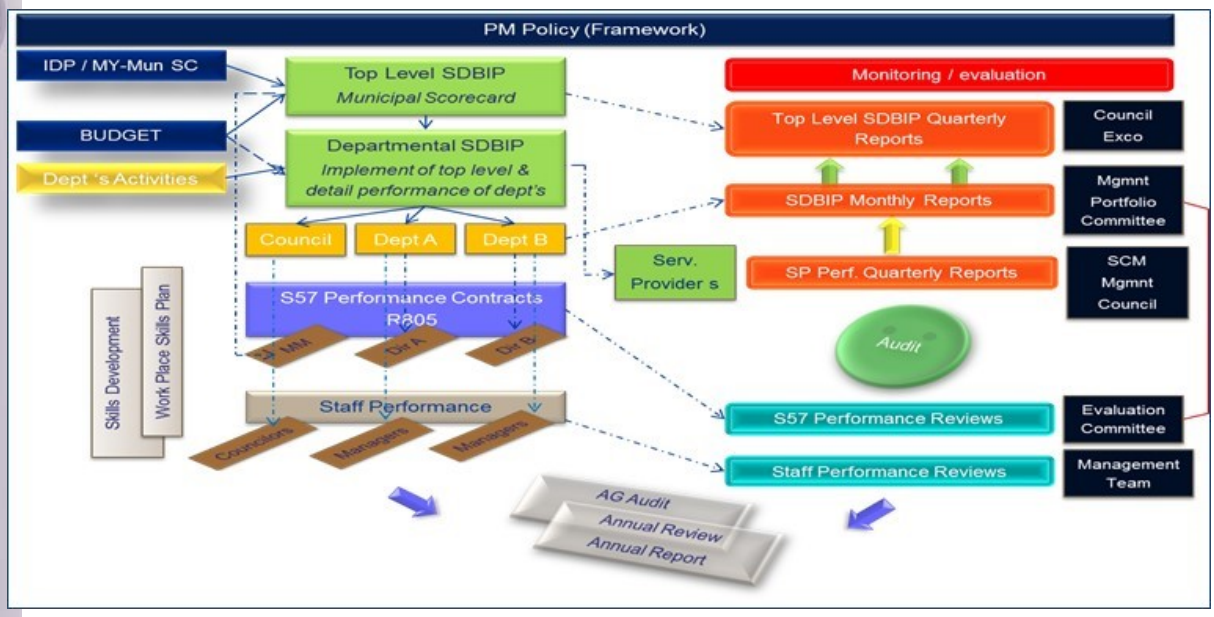
7.2.1(a) Legislative Requirements

Outlined in Section 40 of the MSA, municipalities must establish mechanisms to monitor and review its performance management system (PMS) to measure, monitor, review, evaluate and improve performance at organisational, departmental and employee levels. Section 34 of the MSA furthermore points out that the IDP has to be reviewed on an annual basis and that during the IDP review process the Key Performance Areas, Key Performance Indicators and Performance Targets be reviewed and this review will form the basis for the review of the organisational performance management and performance contracts of Section 57 managers.

The Municipal Planning and Performance Management Regulations (2001) stipulates that a "municipality's performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players".
The municipality have a Performance Management Framework that was approved by Council on XXXXXX.

7.2.2(b) Performance Management Framework

The Performance Management Framework of the Municipality is reflected in the diagram below:

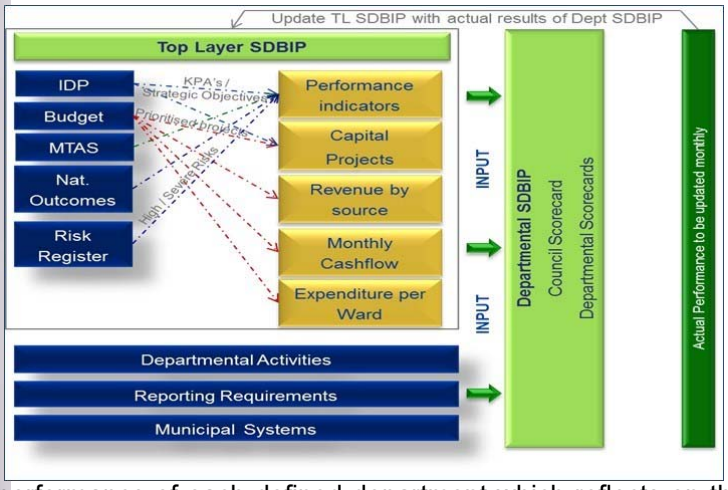


7.3 Organisational Performance Management Linked to Individual Performance Management

The MSA requires the municipality to establish a PMS that is commensurate with its resources; best suited to its circumstances and in line with the IDP. It is required to create a culture of performance throughout the municipality.
The PMS should obtain the following core elements:

- Setting of appropriate performance indicators;
- Setting of measurable performance targets;
- Agree on performance measurement;
- Performance monitoring, reviewing and evaluation;
- Continuous performance improvement;
- Regular performance reporting; and
- Intervention where required.

7.4 Corporate Performance



The performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set our consolidated service delivery targets and provides and overall picture of performance for the municipality reflecting performance on its strategic priorities.

The departmental SDBIP captures the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides the detail of each outcome for which the senior management is responsible for, in other words, a comprehensive picture of the performance of each directorate/sub-directorate.

7.5 Individual Performance: Section 57 Managers

Performance agreements are concluded with the Municipal Manager and the Section 57 managers annually and include the following:

- Key performance indicators of the approved Top Layer SDBIP to ensure seamless integration with the IDP, budget and SDBIP; and
- Core Competencies in terms of Regulation 21 of 17 January 2014.

In terms of the legislative requirements:

- Performance evaluations are conducted quarterly, with the first and third quarter only verbal. The second and fourth quarter is formal evaluations
- The formal assessments are conducted by a panel
- Record must be kept of formal evaluations
- The overall evaluation report and results must be submitted to Council
- Copies of any formal evaluation of the MM is sent to the MEC for Local Government

7.6 Performance Reporting

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

7.6.1 Quarterly Reports

Reports on the performance in terms of the Top Level SDBIP are compiled and submitted to Council. This report is published on the municipal website on a quarterly basis.

7.6.2 Mid-Year Assessment

The performance of the first six months of the financial year should be assessed and reported on in terms of Section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustment of KPI's, if necessary.
This report is submitted to the Mayor for approval before 25 January of each year and the Mayor submit the report to Council by 31 January of each year. The report is furthermore published on the municipal website.

7.6.3 Annual Assessment

The performance of the financial year should be assessed at year-end in terms of Section 46 of the MSA. The performance in terms of the annual targets set will be documented in the Annual Performance Report and the report will be finalized and submitted to the Office of the Auditor-General by 30 August annually. This report will be included in the Annual Report of the municipality. The Annual Report is submitted to Council for approval before 25 January of each year and published for comment on the municipal website.

7.7 REVISED TOP- LAYER SDBIP 2018/19

7.7.1 Municipal Manager

Ref	Strategic Objective	KPI	Unit of Measurement	KPI Owner	POE	Annual Target	Sep-18			Dec-18			Mar-19			Jun-19		
							Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
TL4	To achieve financial sustainability and strengthen municipal transformation and development	The percentage of the municipal capital budget spent on capital projects as at 30 June 2019 {(Actual amount spent on capital projects /Total amount budgeted for capital projects)X100}	% the capital budget spent on capital projects as at 30 June 2019	Municipal Manager	Annual Financial Statements : Note 41.1 with recon	85%	20%			35%			60%			85%		
TL5	An ethical and transparent local government that is responsive to	Submit the Fraud Prevention Plan to Council for approval by 30 June 2019	Fraud Prevention Plan submitted to Council for approval	Municipal Manager	Minutes of meeting with Council Resolution	1	0	0	N/A	0	0	N/A	0	0	N/A	1	0	

	the needs of the community and encourage public participation																

7.7.2 Financial Services

Ref	Strategic Objective	KPI	Unit of Measurement	KPI Owner	POE	Annual Target	Sep-18			Dec-18			Mar-19			Jun-19		
							Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
TL11	To provide basic services to all residents in an environmentally sustainable manner	Provide subsidies for free basic water to indigent households as at 30 June 2019	Number of indigent households receiving subsidies for free basic water as per PROMUN financial system as at 30 June	Director: Financial Services	Unit Service Export procedure/ debtor service master file MUN 837P report from the PROMUN financial system for tariff codes	5 150	5 150			5 150			5 150			5 150		

TL12	To provide basic services to all residents in an environmentally sustainable manner	Provide subsidies for free basic electricity to indigent households (excluding ESKOM supply area) as at 30 June 2019	Number of indigent households receiving subsidies for free basic electricity as per PROMUN financial system as at 30 June	Director: Financial Services	Unit Service Export procedure/ debtor service master file MUN 837P report from the PROMUN financial system for tariff codes and the Syntel prepaid active data base report for consumers	4 800	4 800			4 800			4 800			4 800			
TL13	To provide basic services to all residents in an environmentally sustainable manner	Provide subsidies for free basic sanitation to indigent households as at 30 June 2019	Number of indigent households receiving subsidies for free basic sanitation as per PROMUN financial system as at 30 June	Director: Financial Services	Unit Service Export procedure/ debtor service master file MUN 837P report from the PROMUN financial system for tariff codes	5 100	5 100			5 100			5 100			5 100			

TL14	To provide basic services to all residents in an environmentally sustainable manner	Provide subsidies for free basic refuse removal to indigent households as at 30 June 2019	Number of indigent households receiving subsidies for free basic refuse removal as per PROMUN financial system as at 30 June	Director: Financial Services	Unit Service Export procedure/ debtor service master file MUN 837P report from the PROMUN financial system for tariff codes	5 100	5 100			5 100			5 100			5 100		
TL15	To achieve financial sustainability and strengthen municipal transformation and development	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2019 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total	% of debt coverage	Director: Financial Services	Annual Financial Statements, supported by figures as per the PROMUN financial system	21%	0		N/A	0		N/A	0		N/A	21%		

		Operating Revenue - Operating Conditional Grant))																
TL16	To achieve financial sustainability and strengthen municipal transformation and development	Financial viability measured in terms of the outstanding service debtors as at 30 June 2019 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors (total outstanding debtors refers to total net debtors)	Director: Financial Services	Annual Financial Statements, supported by figures as per the PROMUN financial system	15%			N/A			N/A			N/A		15%		

TL17	To achieve financial sustainability and strengthen municipal transformation and development	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2019 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	Director: Financial Services	Annual Financial Statements, supported by figures as per the PROMUN financial system	0,75			N/A			N/A			N/A	0,75			
TL18	To achieve financial sustainability and strengthen municipal transformation and	Achieve a debtor payment percentage of 96% as at 30 June 2019 {(Gross Debtors	% debtor payment achieved	Director: Financial Services	Debtor age analysis report MUN083MB4 from the PROMUN financial system	96%	96%			96%			96%			96%			

	development	Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue X 100}																	

7.7.3 Corporate

Services

Ref	Strategic Objective	KPI	Unit of Measurement	KPI Owner	POE	Annual Target	Sep-18			Dec-18			Mar-19			Jun-19		
							Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
TL1	To achieve financial sustainability and strengthen municipal transformation and development	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan during the 2018/19 financial year	Number of people employed in the three highest levels of management (Appoint 1)	Director: Corporate Services	Appointment Letter	1	0		N/A	0		N/A	0		N/A	1		

TL2	To achieve financial sustainability and strengthen municipal transformation and development	Spend 80% of the municipality's personnel budget on implementing its workplace skills plan by 30 June 2019 [(Actual amount spent on training/total personnel budget)X100]	% of the Personnel budget spent	Director: Corporate Services	VC108 income expenditure report from promun financial system	80,00%			N/A			N/A			N/A	80,00%		

7.7.4 Technical Services

Ref	Strategic Objective	KPI	Unit of Measurement	KPI Owner		Annual Target	Sep-18			Dec-18			Mar-19			Jun-19		
							Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
TL20	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Limit unaccounted electricity to less than 13% by 30 June 2019 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) x100}	% unaccounted electricity by 30 June	Director: Technical Services	Financial statements & provide recon	13%			N/A			N/A			N/A	13%		

TL21	To promote social, rural and spatial economic development	Construct 0.5 km of new roads to surface roads by 30 June 2019	KM's of new roads constructed	Director: Technical Services	Completion certificate from engineer	0,5			N/A			N/A			N/A	0,5		
TL22	To promote social, rural and spatial economic development	Limit unaccounted water to less than 25% by 30 June 2019 {(Number of Kilolitres Water Purchased and Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified X 100}	% unaccounted water	Director: Technical Services	Financial statements & provide recon	25%			N/A			N/A			N/A	25%		
TL23	An ethical and transparent local government that is responsive to the needs of the community and encourage	Water quality level obtained in terms of reporting e-coli tests conducted	Number of Lab reports for water quality obtained	Director: Technical Services	Lab Report results	1										1		

	public participation																	
TL24	To promote social, rural and spatial economic development	Create temporary jobs - FTE's in terms of EPWP by 30 June 2019 (Person days / FTE (230 days))	Number of FTE's created by 30 June	Director: Technical Services	Recon own info to EPWP System report	65	0			0			0		N/A	65		
TL25	To provide basic services to all residents in an environmentally sustainable manner	Provide piped water to residential properties which are connected to the municipal water infrastructure network and billed for the service as at 30 June 2019	Number of residential properties that receive piped water as per the Promun Financial System as at 30 June	Director: Technical Services	Unit Service Export procedure/ debtor service master file MUN 837P report from the PROMUN financial system for tariff codes	13 750	13 750			13 750			13 750			13 750		

TL26	To provide basic services to all residents in an environmentally sustainable manner	Provide electricity to residential properties connected to the municipal electrical infrastructure network and billed for the service as well as prepaid electrical metering as at 30 June 2019	Number of residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) as per the Promun Financial System as at 30 June	Director: Technical Services	Unit Service Export procedure/ debtor service master file MUN 837P report from the PROMUN financial system for tariff codes and for prepaid meters the Syntel data base	13 750	13 750			13 750			13 750			13 750			
TL27	To provide basic services to all residents in an environmentally sustainable manner	Provide sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service,	Number of residential properties which are billed for sewerage in accordance with the promun financial system	Director: Technical Services	Unit Service Export procedure/ debtor service master file MUN 837P report for tariff codes	13 750	13 750			13 750			13 750			13 750			

		irrespective of the number of water closets (toilets) as at 30 June 2019	as at 30 June															
TL28	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Conduct a study regarding roads that require urgent repair and submit a report to Council by 31 May 2019	Study conducted and report submitted to Council	Director: Technical Services	Minutes of Council Meeting with resolution	1	0	0	N/A	0	0	N/A	0	0	N/A	1	0	

7.7.5 Community Services

Ref	Strategic Objective	KPI	Unit of Measurement	KPI Owner	POE	Annual Target	Sep-18			Dec-18			Mar-19			Jun-19		
							Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
TL19	To provide basic services to all residents in an environmentally sustainable manner	Provide refuse services to residential properties for which refuse is removed and billed for the service as at 30 June 2019	Number of residential properties which are billed for refuse removal as per the PROMUN financial system as at 30 June	Director: Community Services	Unit Service Export procedure/ debtor service master file MUN 837P report for tariff codes	13 750	13 750			13 750			13 750			13 750		

7.7.6 Human Settlements

Ref	Strategic	KPI	Unit of	KPI	POE	Ann	Sep-18	Dec-18	Mar-19	Jun-19

	Objective		Measurement	Owner		ual Target	Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
TL6	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Construct 332 top structures in Rosevalley by 30 June 2019	Number of top structures constructed	Director: Human Settlements	Happy letters issued on occupation	332	-			-			-			332		
TL7	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Upgrade 100 sites in Dysselsdorp by 30 June 2019	Number of sites upgraded with access to services	Director: Human Settlements	Completion certificate from Engineer	100	0	0	N/A	0	0	N/A	0	0	N/A	100	0	
TL8	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Build 32 BNG houses in Bongolethu/Bridgton by 30 June 2019	Number of BNG houses built	Director: Human Settlements	Happy letters issued on occupation	32	0	0	N/A	0			0	0	N/A	32	0	

TL9	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Replace mud houses in Bongolethu by 30 June 2019	Number of mud houses replaced with standard brick houses	Director: Human Settlements	Happy letters issued on occupation	9	0	0	N/A	0	1	N/A	0	0	N/A	9	0	
TL10	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Upgrade 30 houses in Bongolethu by 30 June 2019	Number of houses upgraded where existing houses have aged and have structural issues to bring the house to acceptable living satndard.	Director: Human Settlements	Completion certificate from Engineer	30	0	0	N/A	0	0	N/A	0	0	N/A	30	0	